



**PUBLIC SECTOR 2019 ESTIMATES**  
COOPERATIVE REPUBLIC OF GUYANA  
**VOLUME 1**

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COOPERATIVE REPUBLIC OF GUYANA

# ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL  
REVENUE AND EXPENDITURE**

for the year  
**2019**

as presented to  
**THE NATIONAL ASSEMBLY**



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## PREFACE

### Introduction

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

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

### The 2019 Main Estimates in Summary

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

- a) Table 1 - Central Government Summary of Revenue and Expenditure - shows a summary of capital and current revenue and expenditure and the overall surplus and deficit;
- b) Tables 2(a), 2(b), 3 and 4 - show the forecast and actual revenue of the Government for the fiscal years covered by the Estimates;
- c) Table 5 - provides the forecasted expenditure requirements of each Agency included in the Estimates and by type of authority (appropriated and statutory);
- d) Table 6 - provides a summary by Agency of current expenditure requirements for the fiscal years covered by the Estimates;
- e) Table 7 - provides a summary of current expenditure in accordance with the Chart of Accounts for the fiscal years covered by the Estimates;
- f) Table 8 - summarises capital expenditure by Agency and Programme for the fiscal years covered by the Estimates.

Section 2 of Volume 1 of the Estimates presents the expenditure requirements by Agency. Throughout this Section, expenditure details are displayed in four columns: Actual 2017, Budget 2018, Revised 2018, and Budget 2019. Budget 2019 relates to the forecasted amount to be

appropriated and disbursed during the fiscal year 2019. Revised 2018 figures reflect the latest projected expenditure of the fiscal year. Budget 2018 indicates the amount that was approved by the National Assembly for the 2018 fiscal year. Actual 2017 indicates the actual expenditure for 2017.

Each Agency presentation begins with an Agency summary table that shows the amount of Statutory and Appropriated authorities assigned to the Agency for all Programmes within the Agency. The next table provides details on the Actual Staffing for each Agency. The next series of tables provides a summary of Statutory and Appropriated authorities for each Programme within the Agency. Each Programme's financial summary is preceded by the Programme's Objective. The subsequent series of tables report the individual Programme's current expenditure details in accordance with the Government's approved Chart of Accounts with details of Actual Staffing for the Programme. Also included in Section 2 is Agency 90 - Public Debt, followed by tables which capture details of the public debt, Education Subventions and Grants, and Contributions to Local, International Organizations and Constitutional Agencies.

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

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

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

## **Major Changes to these Estimates**

### **Volume 1**

#### **Section 1 – Public Sector Tables**

##### **Table 2(a) and (b)- Central Government Current Revenues by Type**

Table 4(a) and (b) has been renamed Table 2(a) and (b) respectively.

##### **Table 3- Central Government Abstract Revenue by Head**

Table 5 has been renamed Table 3.

##### **Table 4- Central Government Details of Revenue Estimates**

Table 6 has been renamed Table 4.

##### **580- External Loans – 5822 - Inter-American Development Bank (IDB)**

This revenue code was added for the purpose of project loan under External Loans.

##### **Table 5- Details of Expenditure General Summary by Programme**

Table 7 has been renamed Table 5.

##### **Table 6- Central Government Abstract of Current Expenditure by Agency**

Table 8 has been renamed Table 6.

##### **Table 7- Abstract of Current Expenditure by Chart of Accounts**

Table 9 has been renamed Table 7.

##### **Table 8- Central Government Abstract of Capital Expenditure by Agency**

Table 10 has been renamed Table 8.

## **Section 2 – Central Government Appropriated Expenditure**

### ***Agency 05 - Ministry of the Presidency***

This Ministry has one additional programme 05B Petroleum and Energy Management.

### ***Agency 05 - Ministry of the Presidency 05B: Petroleum and Energy Management***

This Programme has two sub-programmes – General Administration and Petroleum and Energy Management.

### ***Agency 26 – Ministry of Natural Resources 264- Petroleum Management***

This programme was shifted to the Ministry of Presidency, Petroleum and Energy Management

### ***Agency 71 – Region 1-Barima/Waini***

This Region has one additional programme 715-Agriculture

### ***Agency 71 – Region 1-Barima/Waini 715- Agriculture***

This Programme has one sub-programme -Agriculture

### ***Agency 77 – Region 7-Cuyuni/Mazaruni***

This Region has one additional programme 775-Agriculture

### ***Agency 77 – Region 7-Cuyuni/Mazaruni 775- Agriculture***

This Programme has one sub-programme -Agriculture

### ***Agency 80 – Region 10-Upper Demerara/Upper Berbice***

This Region has one additional programme 785-Agriculture

### ***Agency 80 – Region 10-Upper Demerara/Upper Berbice 805- Agriculture***

This Programme has one sub-programme -Agriculture

## **Volume 1**

## **Section 3 – Details of Capital Expenditure**

### ***Agency 05 - Ministry of the Presidency***

This Ministry has one additional programme 05B Petroleum and Energy Management.

***Agency 05 - Ministry of the Presidency 05B: Petroleum and Energy Management***

This Programme has two sub-programmes – General Administration and Petroleum and Energy Management.

***Agency 26 – Ministry of Natural Resources 264- Petroleum Management***

This programme was shifted to the Ministry of Presidency, Petroleum and Energy Management

***Agency 71 – Region 1-Barima/Waini***

This Region has one additional programme 715-Agriculture

***Agency 71 – Region 1-Barima/Waini 715- Agriculture***

This Programme has one sub-programme -Agriculture

***Agency 77 – Region 7-Cuyuni/Mazaruni***

This Region has one additional programme 775-Agriculture

***Agency 77 – Region 7-Cuyuni/Mazaruni 775- Agriculture***

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***Agency 80 – Region 10-Upper Demerara/Upper Berbice***

This Region has one additional programme 785-Agriculture

***Agency 77 – Region 10-Upper Demerara/Upper Berbice 805- Agriculture***

This Programme has one sub-programme -Agriculture

**Table 9- Central Government Summary of Capital Expenditure By Sector and Type of Financing**

Table 11 has been renamed Table 9.

**Table 10- Central Government Specific Sources of Financing of Capital Expenditure**

Table 12 has been renamed Table 10.



## **Volume 2**

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



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# **SECTION 1**

## **PUBLIC SECTOR TABLES**

# SECTION 1.1

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## CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

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TABLE 1

**CENTRAL GOVERNMENT  
SUMMARY OF REVENUE AND EXPENDITURE**

| ITEM                                    | ACTUAL<br>2017     | BUDGET<br>2018     | REVISED<br>2018    | BUDGET<br>2019     |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>1 OVERALL SURPLUS/DEFICIT</b>        | (23,238,171)       | (33,411,741)       | (23,376,392)       | (30,679,234)       |
| 1.1 Current                             | 6,858,513          | (5,531,424)        | 5,788,537          | 6,882,220          |
| 1.2 Capital                             | (30,096,684)       | (27,880,317)       | (29,164,929)       | (37,561,454)       |
| <b>2 Total Revenue</b>                  | <b>223,581,886</b> | <b>233,682,029</b> | <b>246,723,030</b> | <b>270,039,776</b> |
| 2.1 Current Revenue                     | 195,060,313        | 201,859,924        | 216,871,837        | 238,322,677        |
| 2.2 Capital Revenue                     | 28,521,574         | 31,822,106         | 29,851,194         | 31,717,100         |
| <b>3 Total Expenditure</b>              | <b>246,820,058</b> | <b>267,093,771</b> | <b>270,099,423</b> | <b>300,719,011</b> |
| <b>3.1 Current Expenditure</b>          | <b>188,201,800</b> | <b>207,391,348</b> | <b>211,083,300</b> | <b>231,440,457</b> |
| 3.1.1 Employment Cost and Other Charges | 173,373,477        | 188,379,520        | 193,411,762        | 213,101,755        |
| 3.1.2 Public Debt                       | 14,828,323         | 19,011,828         | 17,671,538         | 18,338,702         |
| <b>3.2 Capital Expenditure</b>          | <b>58,618,258</b>  | <b>59,702,423</b>  | <b>59,016,123</b>  | <b>69,278,554</b>  |

TABLE 2(a)

**CENTRAL GOVERNMENT  
CURRENT REVENUES BY TYPE**

| ITEM  | ACTUAL<br>2017     | BUDGET<br>2018     | REVISED<br>2018    | BUDGET<br>2019     |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>1.0 GRAND TOTAL</b>                              | <b>195,060,313</b> | <b>201,859,924</b> | <b>216,871,837</b> | <b>238,322,677</b> |
| <b>2.0 Tax Revenue and Duties</b>                   | <b>171,536,979</b> | <b>181,800,304</b> | <b>199,923,194</b> | <b>224,102,715</b> |
| 2.1 Income Tax                                      | 68,088,308         | 72,001,417         | 78,349,061         | 89,155,421         |
| 2.1.1 Companies                                     | 41,183,097         | 43,408,375         | 45,571,359         | 52,331,433         |
| 2.1.2 Personal                                      | 21,669,321         | 22,923,837         | 25,858,960         | 29,210,325         |
| 2.1.3 Self - Employed                               | 4,895,176          | 5,313,957          | 6,369,510          | 7,131,542          |
| 2.1.5 Other   | 340,714            | 355,248            | 549,232            | 482,121            |
| 2.2 Taxes on Property                               | 3,617,764          | 3,750,364          | 4,465,993          | 4,553,184          |
| 2.2.1 Property Tax                                  | 3,578,805          | 3,709,744          | 4,418,658          | 4,502,029          |
| 2.2.2 Estate Duty                                   | 38,960             | 40,620             | 47,335             | 51,155             |
| 2.3 Taxes on Production and Consumption             | 304,756            | 0                  | 120,195            | 126,994            |
| 2.3.1 Consumption                                   | 304,756            | 0                  | 120,195            | 126,994            |
| 2.4 Value-Added Tax                                 | 42,422,904         | 43,044,425         | 48,494,729         | 54,333,473         |
| 2.4.1 Imports                                       | 23,260,841         | 21,637,481         | 25,487,946         | 28,803,794         |
| 2.4.2 Domestic Supplies                             | 19,162,063         | 21,406,944         | 23,006,783         | 25,529,679         |
| 2.5 Excise Tax                                      | 33,458,566         | 38,404,684         | 40,476,654         | 45,204,479         |
| 2.5.1 Imports                                       | 29,110,809         | 33,803,878         | 35,982,285         | 40,409,367         |
| 2.5.2 Domestic Supplies                             | 4,347,757          | 4,600,806          | 4,494,369          | 4,795,112          |
| 2.6 Miscellaneous                                   | 132,958            | 120,764            | 154,488            | 131,096            |
| 2.6.1 Value-Added Tax                               | 132,958            | 120,764            | 154,488            | 131,096            |
| 2.7 Taxes on International and Trade Transactions   | 18,496,785         | 19,291,112         | 22,196,338         | 24,479,050         |
| 2.7.1 Import Duties                                 | 16,272,912         | 17,005,034         | 19,611,534         | 21,771,266         |
| 2.7.2 Export Duties                                 | 22,646             | 24,740             | 30,996             | 37,423             |
| 2.7.3 Travel tax                                    | 2,201,227          | 2,261,338          | 2,553,808          | 2,670,361          |
| 2.8 Other   | 5,014,937          | 5,187,538          | 5,665,738          | 6,119,018          |
| 2.8.3 Other Taxes and Duties                        | 2,195,468          | 2,167,217          | 2,502,546          | 2,746,532          |
| 2.8.4 Licenses - Vehicles                           | 1,038,638          | 1,148,175          | 1,101,562          | 1,166,516          |
| 2.8.5 Licenses - Other                              | 77,435             | 100,470            | 80,868             | 83,755             |
| 2.8.6 Environmental Tax/Levy                        | 1,703,396          | 1,771,676          | 1,980,760          | 2,122,216          |
| <b>3.0 Other Current Revenue</b>                    | <b>23,523,334</b>  | <b>20,059,620</b>  | <b>16,948,643</b>  | <b>14,219,962</b>  |
| 3.1 Rents, Royalties, etc.                          | 3,879,411          | 4,632,828          | 4,034,304          | 4,604,147          |
| 3.2 Interest  | 1,001,934          | 1,002,049          | 1,000,552          | 1,155,252          |
| 3.3 Dividends from Public Corporations              | 1,200,000          | 1,200,000          | 1,200,000          | 900,000            |
| 3.4 Special Trans from Statutory & Non Stat. Bodies | 9,300,294          | 6,300,000          | 3,400,000          | 2,300,000          |
| 3.5 Bank of Guyana Profits                          | 3,751,154          | 3,700,000          | 3,332,282          | 2,100,000          |
| 3.7 Fees, Fines, etc                                | 1,368,460          | 1,507,502          | 1,317,297          | 1,449,590          |
| 3.9 Miscellaneous                                   | 3,022,082          | 1,717,241          | 2,664,208          | 1,710,973          |

TABLE 2(b)

**CENTRAL GOVERNMENT  
CURRENT REVENUES BY TYPE**

| ITEM  | ACTUAL<br>2017     | BUDGET<br>2018     | REVISED<br>2018    | BUDGET<br>2019     |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>1.0 GRAND TOTAL</b>                              | <b>195,060,313</b> | <b>201,859,924</b> | <b>216,871,837</b> | <b>238,322,677</b> |
| <b>2.0 Tax Revenue</b>                              | <b>171,149,930</b> | <b>181,370,936</b> | <b>199,490,726</b> | <b>223,582,900</b> |
| 2.1 Company Income Tax                              | 36,923,276         | 40,490,776         | 39,429,717         | 44,513,093         |
| 2.2 Withholding Tax                                 | 9,154,997          | 8,231,556          | 12,511,152         | 14,949,882         |
| 2.3 Personal Income Tax                             | 21,669,321         | 22,923,837         | 25,858,960         | 29,210,325         |
| 2.4 Travel Tax                                      | 2,201,227          | 2,261,338          | 2,553,808          | 2,670,361          |
| 2.5 Consumption Tax                                 | 304,756            | 0                  | 120,195            | 126,994            |
| 2.5.2 Domestic Manufacturers                        | 300,000            | 0                  | 0                  | 0                  |
| 2.5.3 Services                                      | 4,756              | 0                  | 120,195            | 126,994            |
| 2.6 Value-Added and Excise Taxes                    | 76,014,429         | 81,569,873         | 89,125,871         | 99,669,048         |
| 2.6.1 Value-Added Tax                               | 42,422,904         | 43,044,425         | 48,494,729         | 54,333,473         |
| 2.6.2 Excise Tax                                    | 33,458,566         | 38,404,684         | 40,476,654         | 45,204,479         |
| 2.6.3 Miscellaneous                                 | 132,958            | 120,764            | 154,488            | 131,096            |
| 2.7 Other Customs Tax                               | 2,289,672          | 2,334,107          | 2,752,427          | 2,953,816          |
| 2.8 Other Domestic Tax                              | 6,296,695          | 6,529,675          | 7,496,066          | 7,680,692          |
| 2.9 Taxes on International Trade                    | 16,295,558         | 17,029,774         | 19,642,530         | 21,808,689         |
| 2.9.1 Import Duties                                 | 16,272,912         | 17,005,034         | 19,611,534         | 21,771,266         |
| 2.9.2 Export Duties                                 | 22,646             | 24,740             | 30,996             | 37,423             |
| <b>3.0 Non-Tax Revenue</b>                          | <b>23,910,382</b>  | <b>20,488,988</b>  | <b>17,381,111</b>  | <b>14,739,777</b>  |
| 3.1 Rents, Royalties and Land Development Schemes   | 4,881,345          | 5,634,877          | 5,034,856          | 5,759,399          |
| 3.2 Fees, Fines and Charges                         | 1,368,460          | 1,507,502          | 1,317,297          | 1,449,590          |
| 3.3 Special Trans from Statutory & Non Stat. Bodies | 9,300,294          | 6,300,000          | 3,400,000          | 2,300,000          |
| 3.5 Dividends from NFPEs                            | 1,200,000          | 1,200,000          | 1,200,000          | 900,000            |
| 3.7 Bank of Guyana Profits                          | 3,751,154          | 3,700,000          | 3,332,282          | 2,100,000          |
| 3.8 Miscellaneous                                   | 3,409,130          | 2,146,609          | 3,096,676          | 2,230,788          |

Figures G\$'000  
Source: Ministry of Finance

Section 1.1  
Public Sector Tables  
Revenue and Expenditure



TABLE 3

**CENTRAL GOVERNMENT  
ABSTRACT REVENUE BY HEAD**

| ITEM  | ACTUAL<br>2017 | BUDGET<br>2018 | REVISED<br>2018 | BUDGET<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| TOTAL REVENUE                               | 223,472,026    | 233,372,030    | 246,665,381     | 269,890,307    |
| TOTAL CURRENT RECEIPTS                      | 195,060,313    | 201,859,924    | 216,871,837     | 238,322,677    |
| <i>CURRENT RECEIPTS TAXES</i>               |                |                |                 |                |
| I CUSTOMS AND TRADE TAXES                   | 18,889,985     | 19,363,881     | 22,515,152      | 24,889,499     |
| II VALUE-ADDED AND EXCISE TAXES             | 76,014,429     | 81,569,873     | 89,125,871      | 99,669,048     |
| III INTERNAL REVENUE                        | 76,245,517     | 80,437,182     | 87,849,703      | 99,024,353     |
| IV STAMP DUTIES                             | 386,735        | 426,063        | 429,163         | 517,546        |
| V OTHER TAX REVENUE                         | 313            | 3,305          | 3,305           | 2,269          |
| <i>FEES, FINES, ETC.</i>                    |                |                |                 |                |
| XI FINES, FEES. ETC.                        | 1,368,460      | 1,507,502      | 1,317,297       | 1,449,590      |
| <i>REVENUE FROM PROPERTY AND ENTERPRISE</i> |                |                |                 |                |
| XII INTEREST                                | 1,001,934      | 1,002,049      | 1,000,552       | 1,155,252      |
| XIII RENTS, ROYALTIES, ETC.                 | 3,879,411      | 4,632,828      | 4,034,304       | 4,604,147      |
| XV DIVIDENDS AND TRANSFERS                  | 14,251,448     | 11,200,000     | 7,932,282       | 5,300,000      |
| <i>MISCELLANEOUS RECEIPTS</i>               |                |                |                 |                |
| XVI MISCELLANEOUS RECEIPTS                  | 3,022,082      | 1,717,241      | 2,664,208       | 1,710,973      |
| <i>TOTAL CAPITAL RECEIPTS</i>               |                |                |                 |                |
| XXI MISCELLANEOUS CAPITAL REVENUE           | 759,373        | 1,491,668      | 2,234,003       | 988,316        |
| XXII EXTERNAL GRANTS                        | 10,366,228     | 8,917,095      | 8,726,105       | 10,086,435     |
| XXIV EXTERNAL LOANS                         | 17,286,112     | 21,103,343     | 18,833,437      | 20,492,879     |

Figures G\$'000  
Source: Ministry of Finance

Section 1.1  
Public Sector Tables  
Revenue and Expenditure  
Table 3

TABLE 4

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE                              | ACTUAL<br>2017     | BUDGET<br>2018     | REVISED<br>2018    | BUDGET<br>2019     |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL CURRENT AND CAPITAL RECEIPTS</b>    | <b>223,472,026</b> | <b>233,682,030</b> | <b>246,723,031</b> | <b>270,040,307</b> |
| <b>TOTAL CURRENT RECEIPTS</b>                | <b>195,060,313</b> | <b>201,859,924</b> | <b>216,871,837</b> | <b>238,322,677</b> |
| <b>GUYANA REVENUE AUTHORITY</b>              | <b>171,149,930</b> | <b>181,370,936</b> | <b>199,490,726</b> | <b>223,582,900</b> |
| <b>CUSTOMS AND TRADE TAXES</b>               | <b>18,889,985</b>  | <b>19,363,881</b>  | <b>22,515,152</b>  | <b>24,889,499</b>  |
| <b>501 Import Duty</b>                       | <b>16,272,912</b>  | <b>17,005,034</b>  | <b>19,611,534</b>  | <b>21,771,266</b>  |
| 5011 Import Duties                           | 16,272,912         | 17,005,034         | 19,611,534         | 21,771,266         |
| <b>502 Export Duty</b>                       | <b>22,646</b>      | <b>24,740</b>      | <b>30,996</b>      | <b>37,423</b>      |
| 5021 Export Duties                           | 22,646             | 24,740             | 30,996             | 37,423             |
| <b>503 Other Duties</b>                      | <b>22,102</b>      | <b>24,181</b>      | <b>28,665</b>      | <b>31,958</b>      |
| 5031 Stamp Duties                            | 22,102             | 24,181             | 28,665             | 31,958             |
| <b>Consumption Taxes</b>                     | <b>304,756</b>     | <b>0</b>           | <b>120,195</b>     | <b>126,994</b>     |
| <b>505 Consumption Tax on Domestic Goods</b> | <b>300,000</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| 5051 Consumption Tax on Alcoholic Beverages  | 300,000            | 0                  | 0                  | 0                  |
| <b>506 Consumption Tax on Services</b>       | <b>4,756</b>       | <b>0</b>           | <b>120,195</b>     | <b>126,994</b>     |
| 5063 Consumption Tax on Betting Shops        | 4,756              | 0                  | 120,195            | 126,994            |
| <b>Licences</b>                              | <b>23,716</b>      | <b>39,600</b>      | <b>23,665</b>      | <b>24,464</b>      |
| 5084 Licences on Liquor                      | 23,716             | 39,600             | 23,665             | 24,464             |
| <b>507 Other Customs &amp; Trade Taxes</b>   | <b>2,243,853</b>   | <b>2,270,326</b>   | <b>2,700,097</b>   | <b>2,897,394</b>   |
| <b>Environmental Tax</b>                     | <b>1,703,396</b>   | <b>1,771,676</b>   | <b>1,980,760</b>   | <b>2,122,216</b>   |
| 5072 Environmental Levy                      | 1,703,396          | 1,771,676          | 1,980,760          | 2,122,216          |
| <b>Fees</b>                                  | <b>144,766</b>     | <b>166,764</b>     | <b>235,425</b>     | <b>269,487</b>     |
| 5081 Overtime Fees                           | 144,766            | 166,764            | 235,425            | 269,487            |
| <b>Fines</b>                                 | <b>121,232</b>     | <b>130,294</b>     | <b>172,506</b>     | <b>155,020</b>     |
| 5082 Departmental Fines                      | 121,232            | 130,294            | 172,506            | 155,020            |
| <b>Rent and Charges</b>                      | <b>20,941</b>      | <b>21,348</b>      | <b>20,033</b>      | <b>20,759</b>      |
| 5083 Warehouse Rent & Charges                | 20,941             | 21,348             | 20,033             | 20,759             |
| <b>Miscellaneous Other Taxes</b>             | <b>253,517</b>     | <b>180,244</b>     | <b>291,373</b>     | <b>329,912</b>     |
| 5079 Miscellaneous Other Taxes               | 253,517            | 180,244            | 291,373            | 329,912            |
| <b>590 VALUE-ADDED AND EXCISE TAXES</b>      | <b>76,014,429</b>  | <b>81,569,873</b>  | <b>89,125,871</b>  | <b>99,669,048</b>  |

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| HEAD OF REVENUE                                  | ACTUAL<br>2017    | BUDGET<br>2018    | REVISED<br>2018   | BUDGET<br>2019    |
|--|-------------------|-------------------|-------------------|-------------------|
| <i>Value-Added Tax</i>                           | 42,555,862        | 43,165,189        | 48,649,217        | 54,464,569        |
| <b>591 Imports</b>                               | <b>23,260,841</b> | <b>21,637,481</b> | <b>25,487,946</b> | <b>28,803,794</b> |
| <b>592 Domestic Supplies</b>                     | <b>19,162,063</b> | <b>21,406,944</b> | <b>23,006,783</b> | <b>25,529,679</b> |
| <b>594 Excise Tax</b>                            | <b>33,458,566</b> | <b>38,404,684</b> | <b>40,476,654</b> | <b>45,204,479</b> |
| <b>595 Imports</b>                               | <b>29,110,809</b> | <b>33,803,878</b> | <b>35,982,285</b> | <b>40,409,367</b> |
| 5951 Motor Vehicle                               | 5,442,870         | 6,143,645         | 6,577,885         | 6,987,041         |
| 5952 Petroleum Products                          | 21,745,357        | 25,276,588        | 27,342,610        | 30,965,814        |
| 5953 Tobacco                                     | 1,078,296         | 1,432,879         | 1,202,342         | 1,478,122         |
| 5954 Alcoholic Beverages                         | 844,285           | 950,766           | 859,448           | 978,390           |
| <b>596 Excise Domestic Supply</b>                | <b>4,347,757</b>  | <b>4,600,806</b>  | <b>4,494,369</b>  | <b>4,795,112</b>  |
| 5961 Alcoholic Beverages                         | 4,347,757         | 4,600,806         | 4,494,369         | 4,795,112         |
| <b>597 Miscellaneous</b>                         | <b>132,958</b>    | <b>120,764</b>    | <b>154,488</b>    | <b>131,096</b>    |
| <b>598 Value-Added Tax</b>                       | <b>132,958</b>    | <b>120,764</b>    | <b>154,488</b>    | <b>131,096</b>    |
| 5981 Interest                                    | 90,849            | 86,698            | 88,520            | 83,208            |
| 5982 Penalties                                   | 42,109            | 34,066            | 65,968            | 47,887            |
| <b>510 INTERNAL REVENUE</b>                      | <b>76,245,517</b> | <b>80,437,182</b> | <b>87,849,703</b> | <b>99,024,353</b> |
| Income Tax                                       | 68,093,870        | 72,007,435        | 78,353,932        | 89,160,144        |
| <b>511 Personal Income Tax</b>                   | <b>26,778,463</b> | <b>28,459,181</b> | <b>32,501,819</b> | <b>36,648,161</b> |
| 5111 Personal Income Tax (P.A.Y.E.)              | 21,669,321        | 22,923,837        | 25,858,960        | 29,210,325        |
| 5112 Income Tax on Self-Employed                 | 4,895,176         | 5,313,957         | 6,369,510         | 7,131,542         |
| 5113 Premium Tax                                 | 208,403           | 215,369           | 268,478           | 301,571           |
| 5115 Professional Fees                           | 5,563             | 6,018             | 4,871             | 4,723             |
| <b>512 Companies Income Tax</b>                  | <b>32,028,100</b> | <b>35,176,819</b> | <b>33,060,207</b> | <b>37,381,551</b> |
| 5123 Corporation Tax on Public Sector Companies  | 1,894,935         | 1,971,461         | 1,046,159         | 1,026,371         |
| 5124 Corporation Tax on Private Sector Companies | 30,133,165        | 33,205,358        | 32,014,048        | 36,355,180        |
| <b>513 Other Income Tax</b>                      | <b>9,287,308</b>  | <b>8,371,435</b>  | <b>12,791,906</b> | <b>15,130,432</b> |
| 5131 Withholding Tax                             | 9,154,997         | 8,231,556         | 12,511,152        | 14,949,882        |
| 5132 Capital Gains Tax                           | 132,310           | 139,879           | 280,754           | 180,550           |
| <b>514 Taxes on Property</b>                     | <b>3,617,764</b>  | <b>3,750,364</b>  | <b>4,465,993</b>  | <b>4,553,184</b>  |
| Net Property Tax                                 | 3,578,805         | 3,709,744         | 4,418,658         | 4,502,029         |
| 5141 Property Tax on Public Sector Companies     | 128,236           | 132,773           | 156,700           | 149,286           |
| 5142 Property Tax on Private Sector Companies    | 2,669,737         | 2,845,982         | 3,240,911         | 3,297,191         |
| 5143 Estate duty                                 | 38,960            | 40,620            | 47,335            | 51,155            |
| 5144 Property Tax on Individuals                 | 780,832           | 730,989           | 1,021,047         | 1,055,552         |

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| HEAD OF REVENUE                             | ACTUAL<br>2017   | BUDGET<br>2018   | REVISED<br>2018  | BUDGET<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>515 Taxes on International Travel</b>    | <b>2,201,227</b> | <b>2,261,338</b> | <b>2,553,808</b> | <b>2,670,361</b> |
| 5151 Travel Voucher Tax                     | 1,232,282        | 1,325,412        | 1,402,174        | 1,509,124        |
| 5152 Travel Tax                             | 968,945          | 935,926          | 1,151,634        | 1,161,237        |
| <b>510 Other Inland Revenue Taxes</b>       | <b>2,332,655</b> | <b>2,418,045</b> | <b>2,475,970</b> | <b>2,640,665</b> |
| <i>Licences</i>                             | <i>1,092,356</i> | <i>1,209,045</i> | <i>1,158,765</i> | <i>1,225,807</i> |
| 5171 Licences-Motor Vehicles                | 1,038,105        | 1,147,547        | 1,101,048        | 1,166,000        |
| 5172 Licences-Other Vehicles                | 533              | 628              | 514              | 516              |
| 5173 Licences-Trading                       | 31,619           | 35,706           | 29,903           | 31,172           |
| 5174 Licences-Miscellaneous                 | 22,100           | 25,164           | 27,300           | 28,119           |
| 5165 Motor Vehicle & Road Traffic Ordinance | 853,419          | 817,626          | 948,155          | 1,035,272        |
| <b>518 MISCELLANEOUS INLAND REVENUE</b>     | <b>386,879</b>   | <b>391,374</b>   | <b>369,050</b>   | <b>379,586</b>   |
| 5181 Penalties                              | 319,822          | 318,743          | 296,234          | 305,099          |
| 5182 Miscellaneous Fees                     | 67,057           | 72,631           | 72,816           | 74,487           |
| <b>520 STAMP DUTIES</b>                     | <b>386,735</b>   | <b>426,063</b>   | <b>429,163</b>   | <b>517,546</b>   |
| 5211 Marriage Licences                      | 17,604           | 10,583           | 16,683           | 24,305           |
| 5212 Cheques                                | 1,814            | 2,055            | 2,055            | 1,837            |
| 5214 Powers of Attorney                     | 2,641            | 5,500            | 2,500            | 5,600            |
| 5216 Deed Poll                              | 29               | 40               | 40               | 22               |
| 5217 Revenue Stamps                         | 364,648          | 407,885          | 407,885          | 485,782          |
| <b>525 OTHER TAX REVENUE</b>                | <b>313</b>       | <b>3,305</b>     | <b>3,305</b>     | <b>2,269</b>     |
| <b>527 Duties</b>                           | <b>313</b>       | <b>3,305</b>     | <b>3,305</b>     | <b>2,269</b>     |
| 5272 Auction Duty                           | 313              | 3,305            | 3,305            | 2,269            |
| <b>530 FINES, FEES, ETC.</b>                | <b>1,368,460</b> | <b>1,507,502</b> | <b>1,317,297</b> | <b>1,449,590</b> |
| <i>Agriculture</i>                          | <i>30,933</i>    | <i>33,650</i>    | <i>71,250</i>    | <i>70,595</i>    |
| 5311 Fishing Licences                       | 29,741           | 31,500           | 70,500           | 70,000           |
| 5312 Agriculture (Other)                    | 1,192            | 2,150            | 750              | 595              |
| <i>Infrastructure</i>                       | <i>42,051</i>    | <i>49,065</i>    | <i>47,810</i>    | <i>66,864</i>    |
| 5315 Electrical Inspectors                  | 42,051           | 49,065           | 47,810           | 66,864           |
| <i>Education</i>                            | <i>9,179</i>     | <i>9,912</i>     | <i>5,912</i>     | <i>10,102</i>    |
| 5316 Overseas Examination, Local Expenses   | 8,402            | 9,000            | 5,000            | 9,200            |
| 5317 Education - (Other)                    | 777              | 912              | 912              | 902              |
| <i>Health</i>                               | <i>14,635</i>    | <i>21,022</i>    | <i>19,922</i>    | <i>25,735</i>    |
| 5318 Pharmacy and Poison Board              | 9,922            | 12,000           | 10,000           | 14,500           |
| 5319 National Blood Transfusion Service     | 1,696            | 5,000            | 5,000            | 6,420            |
| 5322 Other                                  | 3,004            | 3,992            | 4,892            | 4,775            |
| 5323 Mahaica Farm                           | 13               | 30               | 30               | 40               |

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| HEAD OF REVENUE                                      | ACTUAL<br>2017    | BUDGET<br>2018    | REVISED<br>2018  | BUDGET<br>2019   |
|--|-------------------|-------------------|------------------|------------------|
| <i>Parliament</i>                                    | 1,446             | 1,900             | 1,500            | 1,900            |
| 5324 Sale of Official Publications                   | 1,446             | 1,900             | 1,500            | 1,900            |
| <i>Office of the Auditor General</i>                 | 13,199            | 16,075            | 16,075           | 17,175           |
| 5325 Audit Fees                                      | 13,199            | 16,075            | 16,075           | 17,175           |
| <i>Supreme Court</i>                                 | 276,211           | 275,100           | 275,380          | 278,430          |
| 5326 Supreme Court-Fees, Fines, Seizures             | 273,492           | 272,000           | 273,280          | 275,530          |
| 5327 Supreme Court-State Costs Recovered             | 2,719             | 3,100             | 2,100            | 2,900            |
| <i>Office of the Attorney General</i>                | 3,190             | 3,000             | 1,100            | 2,300            |
| 5328 Sale of Law Books                               | 3,190             | 3,000             | 1,100            | 2,300            |
| <i>Official Receivers</i>                            | 2,187             | 3,000             | 575              | 2,500            |
| 5329 Official Receiver-Public Trustee                | 2,187             | 3,000             | 575              | 2,500            |
| <i>Foreign Affairs</i>                               | 38,834            | 36,500            | 27,000           | 39,110           |
| 5333 Consular Services                               | 28,978            | 25,000            | 20,000           | 27,500           |
| 5334 Citizen Registration Fees, etc.                 | 177               | 500               | 500              | 510              |
| 5335 Registration of Births etc.                     | 3,560             | 2,500             | 2,500            | 2,500            |
| 5336 Foreign Affairs-Other                           | 4,056             | 5,000             | 2,500            | 5,000            |
| 5337 Foreign Affairs-Affidavit Fee                   | 2,063             | 3,500             | 1,500            | 3,600            |
| <i>Ministry of Public Security</i>                   | 775,992           | 903,278           | 695,273          | 779,879          |
| 5338 Police  | 775,709           | 902,933           | 694,753          | 779,316          |
| 5340 Fire Protection                                 | 284               | 320               | 495              | 541              |
| 5343 Registration of Premises                        | 0                 | 25                | 25               | 22               |
| <i>Ministry of Presidency</i>                        | 160,603           | 155,000           | 155,500          | 155,000          |
| 5341 Citizen Registration Fee etc                    | 120,982           | 115,000           | 115,500          | 120,000          |
| 5342 Registration of Births, etc.                    | 39,621            | 40,000            | 40,000           | 35,000           |
| <b>541 INTEREST</b>                                  | <b>1,001,934</b>  | <b>1,002,049</b>  | <b>1,000,552</b> | <b>1,155,252</b> |
| 5413 Loans to Public Corporations                    | 1,000,000         | 1,000,000         | 1,000,000        | 1,000,000        |
| 5419 Other Loans & Advances                          | 1,934             | 2,049             | 552              | 155,252          |
| <b>545 RENTS, ROYALTIES, ETC.</b>                    | <b>3,879,411</b>  | <b>4,632,828</b>  | <b>4,034,304</b> | <b>4,604,147</b> |
| 5463 Royalties                                       | 3,840,922         | 4,604,972         | 4,004,973        | 4,568,221        |
| 5464 Rental of State Lands                           | 0                 | 2,960             | 0                | 20,000           |
| 5466 Housing   | 34,286            | 18,388            | 22,823           | 9,418            |
| 5467 Works   | 4,203             | 6,508             | 6,508            | 6,508            |
| <b>550 LAND DEVELOPMENT SCHEMES</b>                  | <b>0</b>          | <b>0</b>          | <b>0</b>         | <b>0</b>         |
| <b>555 DIVIDENDS AND TRANSFERS</b>                   | <b>14,251,448</b> | <b>11,200,000</b> | <b>7,932,282</b> | <b>5,300,000</b> |
| 5561 Dividends from Non-Financial Public Enterprises | 1,200,000         | 1,200,000         | 1,200,000        | 900,000          |
| 5564 Bank of Guyana Profits                          | 3,751,154         | 3,700,000         | 3,332,282        | 2,100,000        |

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|--|-------------------|-------------------|-------------------|-------------------|
| 5565 Special Trans from Statutory & Non Statutory Bodies | 9,300,294         | 6,300,000         | 3,400,000         | 2,300,000         |
| <b>560 MISCELLANEOUS RECEIPTS</b>                        | <b>3,022,082</b>  | <b>1,717,241</b>  | <b>2,664,208</b>  | <b>1,710,973</b>  |
| 5613 Timehri-Miscellaneous Revenue                       | 1                 | 0                 | 0                 | 6                 |
| 5614 Prisons   | 907               | 150               | 150               | 1,260             |
| 5616 Sundries  | 2,645,474         | 1,392,691         | 2,343,503         | 1,084,634         |
| 5617 Pensions Contributions of 2nd Office                | 284               | 0                 | 0                 | 0                 |
| 5619 Pensions Contribution of Legislators                | 41,415            | 24,400            | 20,555            | 25,073            |
| 5621 Lottery Receipts                                    | 334,000           | 300,000           | 300,000           | 600,000           |
| <b>TOTAL CAPITAL RECEIPTS</b>                            | <b>28,411,713</b> | <b>31,822,106</b> | <b>29,851,194</b> | <b>31,717,630</b> |
| <b>570 MISCELLANEOUS CAPITAL REVENUE</b>                 | <b>759,373</b>    | <b>1,491,668</b>  | <b>2,234,003</b>  | <b>988,316</b>    |
| 5711 HIPC Relief   | 742,334           | 1,484,668         | 2,227,003         | 980,786           |
| 5715 Sales of Assets                                     | 17,038            | 7,000             | 7,000             | 7,530             |
| <b>576 EXTERNAL GRANTS</b>                               | <b>10,366,228</b> | <b>9,227,095</b>  | <b>8,783,755</b>  | <b>10,236,435</b> |
| <b>Project Grants</b>                                    | <b>4,874,799</b>  | <b>6,221,007</b>  | <b>5,777,667</b>  | <b>7,209,890</b>  |
| 5750 Germany - Guyana Protected Areas System             | 0                 | 100,000           | 57,650            | 150,000           |
| 5751 United Nations - Support to sustainable Development | 0                 | 210,000           | 0                 | 0                 |
| 5760 CDF   | 564,148           | 55,000            | 55,000            | 50,000            |
| 5761 Norway (Guyana R.E.D.D. Investment Fund)            | 750,000           | 1,350,000         | 1,840,297         | 1,400,000         |
| 5762 CARICOM/CIDA  | 10,126            | 0                 | 0                 | 0                 |
| 5763 CDB   | 607,295           | 955,264           | 377,606           | 936,318           |
| 5764 EU  | 1,724,371         | 2,100,000         | 2,100,000         | 2,300,000         |
| 5765 Global Fund   | 380,000           | 200,000           | 200,000           | 250,000           |
| 5766 IDB   | 700,001           | 659,463           | 712,213           | 907,284           |
| 5768 Japan   | 30,689            | 200,000           | 170,738           | 1,021,205         |
| 5770 Mexico  | 0                 | 73,000            | 0                 | 10,000            |
| 5772 IDA/WORLD BANK                                      | 108,168           | 103,280           | 108,163           | 0                 |
| 5773 India   | 0                 | 125,000           | 125,000           | 40,000            |
| 5777 IFAD  | 0                 | 50,000            | 21,000            | 100,000           |
| 5778 Islamic Development Bank                            | 0                 | 40,000            | 10,000            | 45,083            |
| <b>578 Cash &amp; Commodity Assistance Grants</b>        | <b>5,491,429</b>  | <b>3,006,088</b>  | <b>3,006,088</b>  | <b>3,026,545</b>  |
| 5782 EU  | 5,491,429         | 2,006,088         | 2,006,088         | 2,026,545         |
| 5788 Other Assistance Grants                             | 0                 | 1,000,000         | 1,000,000         | 1,000,000         |
| <b>580 EXTERNAL LOANS</b>                                | <b>17,286,112</b> | <b>21,103,343</b> | <b>18,833,437</b> | <b>20,492,879</b> |
| <b>Project Loans</b>                                     | <b>17,286,112</b> | <b>21,103,343</b> | <b>18,833,437</b> | <b>20,492,879</b> |
| 5811 CDB   | 2,173,277         | 1,240,320         | 1,329,948         | 2,650,000         |
| 5812 China   | 9,368,294         | 9,000,000         | 9,000,000         | 4,000,000         |
| 5813 IDA   | 1,659,126         | 1,690,000         | 1,320,000         | 1,740,000         |
| 5814 IDB   | 3,928,229         | 6,580,000         | 4,880,466         | 7,419,500         |

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| HEAD OF REVENUE               | ACTUAL<br>2017 | BUDGET<br>2018 | REVISED<br>2018 | BUDGET<br>2019 |
|-------------------------------|----------------|----------------|-----------------|----------------|
| 5815 IFAD                     | 0              | 50,000         | 20,000          | 100,000        |
| 5818 India                    | 0              | 1,743,023      | 1,483,023       | 3,703,379      |
| 5821 CDF                      | 157,186        | 800,000        | 800,000         | 280,000        |
| 5822 Islamic Development Bank | 0              | 0              | 0               | 600,000        |

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TABLE 5

**DETAILS OF EXPENDITURE**  
**General Summary by Programme**

| AGENCY   | 2019 BUDGET       |                   |                      |                      |                  |                    | BUDGET 2018       |
|--|-------------------|-------------------|----------------------|----------------------|------------------|--------------------|-------------------|
|  | Employment Costs  | Other Charges     | Capital Expenditures | Total Appropriations | Statutory Costs  | Total Requirements |                   |
| <b>06 Ministry of the Presidency</b>             | <b>1,954,153</b>  | <b>7,082,911</b>  | <b>3,366,239</b>     | <b>12,403,303</b>    | <b>24,063</b>    | <b>12,427,366</b>  | <b>9,485,353</b>  |
| 051 Policy Development and Administration        | 771,220           | 1,317,088         | 451,251              | 2,539,539            | 24,063           | 2,563,602          |                   |
| 052 Defence and National Security                | 21,860            | 86,566            | 23,000               | 131,426              | 0                | 131,426            |                   |
| 053 Public Service Management                    | 261,268           | 1,696,290         | 18,943               | 1,976,501            | 0                | 1,976,501          |                   |
| 054 Natural Resource Management                  | 0                 | 0                 | 0                    | 0                    | 0                | 0                  |                   |
| 055 Citizenship and Immigration Services         | 212,907           | 535,422           | 802,093              | 1,550,422            | 0                | 1,550,422          |                   |
| 056 Social Cohesion                              | 179,068           | 212,456           | 444,601              | 836,125              | 0                | 836,125            |                   |
| 057 Environmental Management and Compliance      | 46,532            | 1,270,354         | 263,009              | 1,579,895            | 0                | 1,579,895          |                   |
| 058 Cultural Preservation & Conservation         | 167,457           | 788,109           | 133,672              | 1,089,238            | 0                | 1,089,238          |                   |
| 059 Youth  | 222,258           | 586,934           | 236,997              | 1,046,189            | 0                | 1,046,189          |                   |
| 05A Sport  | 50,992            | 519,401           | 659,400              | 1,229,793            | 0                | 1,229,793          |                   |
| 05B Petroleum and Energy Management              | 20,591            | 70,311            | 333,273              | 424,175              | 0                | 424,175            |                   |
| <b>02 Office of the Prime Minister</b>           | <b>84,356</b>     | <b>675,319</b>    | <b>149,125</b>       | <b>908,800</b>       | <b>0</b>         | <b>908,800</b>     | <b>839,819</b>    |
| 021 Prime Ministers Secretariat                  | 84,356            | 675,319           | 149,125              | 908,800              | 0                | 908,800            |                   |
| <b>03 Ministry of Finance</b>                    | <b>12,220,612</b> | <b>13,849,066</b> | <b>4,976,601</b>     | <b>31,046,279</b>    | <b>4,895,100</b> | <b>35,941,379</b>  | <b>28,292,829</b> |
| 031 Policy and Administration                    | 11,709,388        | 8,634,993         | 4,759,652            | 25,104,033           | 0                | 25,104,033         |                   |
| 032 Public Financial Management                  | 511,224           | 5,214,073         | 216,949              | 5,942,246            | 4,895,100        | 10,837,346         |                   |
| <b>04 Ministry of Foreign Affairs</b>            | <b>2,395,509</b>  | <b>3,907,145</b>  | <b>535,627</b>       | <b>6,838,281</b>     | <b>0</b>         | <b>6,838,281</b>   | <b>5,577,149</b>  |
| 041 Development of Foreign Policy                | 291,259           | 2,160,370         | 52,912               | 2,504,541            | 0                | 2,504,541          |                   |
| 042 Foreign Policy Promotion                     | 2,042,203         | 1,728,885         | 482,715              | 4,253,803            | 0                | 4,253,803          |                   |
| 043 Development of Foreign Trade Policy          | 62,047            | 17,890            | 0                    | 79,937               | 0                | 79,937             |                   |
| <b>07 Parliament Office</b>                      | <b>0</b>          | <b>1,612,771</b>  | <b>87,500</b>        | <b>1,700,271</b>     | <b>0</b>         | <b>1,700,271</b>   | <b>1,578,100</b>  |
| 071 National Assembly                            | 0                 | 1,612,771         | 87,500               | 1,700,271            | 0                | 1,700,271          |                   |
| <b>08 Audit Office of Guyana</b>                 | <b>0</b>          | <b>854,614</b>    | <b>17,395</b>        | <b>872,009</b>       | <b>0</b>         | <b>872,009</b>     | <b>783,876</b>    |
| 081 Audit Office                                 | 0                 | 854,614           | 17,395               | 872,009              | 0                | 872,009            |                   |
| <b>09 Public and Police Service Commission</b>   | <b>0</b>          | <b>134,717</b>    | <b>11,600</b>        | <b>146,317</b>       | <b>0</b>         | <b>146,317</b>     | <b>95,140</b>     |
| 091 Public and Police Service Commission         | 0                 | 134,717           | 11,600               | 146,317              | 0                | 146,317            |                   |
| <b>10 Teaching Service Commission</b>            | <b>0</b>          | <b>108,595</b>    | <b>500</b>           | <b>109,095</b>       | <b>0</b>         | <b>109,095</b>     | <b>125,158</b>    |
| 101 Teaching Service Commission                  | 0                 | 108,595           | 500                  | 109,095              | 0                | 109,095            |                   |
| <b>11 Elections Commission</b>                   | <b>0</b>          | <b>4,893,061</b>  | <b>478,000</b>       | <b>5,371,061</b>     | <b>0</b>         | <b>5,371,061</b>   | <b>2,900,000</b>  |
| 111 Elections Commission                         | 0                 | 4,893,061         | 478,000              | 5,371,061            | 0                | 5,371,061          |                   |
| <b>17 Ministry of Indigenous Peoples Affairs</b> | <b>215,875</b>    | <b>899,411</b>    | <b>815,348</b>       | <b>1,930,634</b>     | <b>0</b>         | <b>1,930,634</b>   | <b>2,219,960</b>  |
| 171 Policy Development and Administration        | 215,875           | 899,411           | 815,348              | 1,930,634            | 0                | 1,930,634          |                   |

Figures: G\$'000

Source: Ministry of Finance

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**DETAILS OF EXPENDITURE**  
**General Summary by Programme**

| AGENCY  | 2019 BUDGET      |                   |                      |                      |                 |                    | BUDGET 2018       |
|---|------------------|-------------------|----------------------|----------------------|-----------------|--------------------|-------------------|
|   | Employment Costs | Other Charges     | Capital Expenditures | Total Appropriations | Statutory Costs | Total Requirements |                   |
| <b>21 Ministry of Agriculture</b>               | <b>746,392</b>   | <b>8,955,989</b>  | <b>4,614,849</b>     | <b>14,317,230</b>    | <b>0</b>        | <b>14,317,230</b>  | <b>16,858,653</b> |
| 211 Ministry Administration                     | 524,014          | 344,046           | 1,077,653            | 1,945,713            | 0               | 1,945,713          |                   |
| 212 Crops and Livestock Support Services        | 0                | 8,085,978         | 3,423,146            | 11,509,124           | 0               | 11,509,124         |                   |
| 213 Fisheries                                   | 97,023           | 85,169            | 63,160               | 245,352              | 0               | 245,352            |                   |
| 214 Hydrometeorological Services                | 125,355          | 440,796           | 50,890               | 617,041              | 0               | 617,041            |                   |
| <b>25 Ministry of Business</b>                  | <b>190,325</b>   | <b>1,331,311</b>  | <b>1,136,025</b>     | <b>2,657,661</b>     | <b>0</b>        | <b>2,657,661</b>   | <b>2,165,412</b>  |
| 251 Policy Development and Administration       | 106,985          | 177,744           | 112,500              | 397,229              | 0               | 397,229            |                   |
| 252 Business Development, Support and Promotion | 48,388           | 692,725           | 1,014,475            | 1,755,588            | 0               | 1,755,588          |                   |
| 253 Consumer Protection                         | 9,989            | 90,668            | 5,500                | 106,157              | 0               | 106,157            |                   |
| 254 Tourism Development and Promotion           | 24,962           | 370,174           | 3,550                | 398,686              | 0               | 398,686            |                   |
| <b>26 Ministry of Natural Resources</b>         | <b>340,367</b>   | <b>532,904</b>    | <b>572,972</b>       | <b>1,446,243</b>     | <b>0</b>        | <b>1,446,243</b>   | <b>1,110,030</b>  |
| 261 Policy Development and Administration       | 144,149          | 202,602           | 437,000              | 783,751              | 0               | 783,751            |                   |
| 262 Natural Resource Management                 | 196,218          | 330,302           | 135,972              | 662,492              | 0               | 662,492            |                   |
| 264 Petroleum Management                        | 0                | 0                 | 0                    | 0                    | 0               | 0                  |                   |
| <b>32 Ministry of Public Infrastructure</b>     | <b>818,683</b>   | <b>7,891,605</b>  | <b>26,212,032</b>    | <b>34,922,320</b>    | <b>0</b>        | <b>34,922,320</b>  | <b>32,065,160</b> |
| 321 Policy Development and Administration       | 83,582           | 4,450,977         | 5,619,800            | 10,154,359           | 0               | 10,154,359         |                   |
| 322 Public Works                                | 731,687          | 3,350,784         | 17,823,889           | 21,906,360           | 0               | 21,906,360         |                   |
| 323 Transport                                   | 3,414            | 89,844            | 2,768,343            | 2,861,601            | 0               | 2,861,601          |                   |
| <b>33 Ministry of Public Telecommunications</b> | <b>116,969</b>   | <b>2,057,937</b>  | <b>2,262,895</b>     | <b>4,437,801</b>     | <b>0</b>        | <b>4,437,801</b>   | <b>4,696,061</b>  |
| 331 Policy Development and Administration       | 106,479          | 153,679           | 68,500               | 328,658              | 0               | 328,658            |                   |
| 332 Public Telecommunications                   | 0                | 1,847,610         | 2,184,895            | 4,032,505            | 0               | 4,032,505          |                   |
| 334 Industry Innovations                        | 10,490           | 56,648            | 9,500                | 76,638               | 0               | 76,638             |                   |
| <b>40 Ministry of Education</b>                 | <b>5,433,935</b> | <b>12,635,963</b> | <b>3,794,844</b>     | <b>21,864,742</b>    | <b>0</b>        | <b>21,864,742</b>  | <b>19,987,251</b> |
| 401 Policy Development and Administration       | 625,525          | 1,148,408         | 390,400              | 2,164,333            | 0               | 2,164,333          |                   |
| 402 Training and Development                    | 461,414          | 1,559,008         | 153,334              | 2,173,756            | 0               | 2,173,756          |                   |
| 403 Nursery Education                           | 501,864          | 1,695,083         | 70,500               | 2,267,447            | 0               | 2,267,447          |                   |
| 404 Primary Education                           | 1,181,268        | 2,509,187         | 138,375              | 3,828,830            | 0               | 3,828,830          |                   |
| 405 Secondary Education                         | 2,167,913        | 1,850,318         | 1,400,335            | 5,418,566            | 0               | 5,418,566          |                   |
| 406 Post-Secondary/Tertiary Education           | 495,951          | 3,873,959         | 1,641,900            | 6,011,810            | 0               | 6,011,810          |                   |
| 407 Cultural Preservation and Conservation      | 0                | 0                 | 0                    | 0                    | 0               | 0                  |                   |
| 408 Youth                                       | 0                | 0                 | 0                    | 0                    | 0               | 0                  |                   |
| 409 Sport                                       | 0                | 0                 | 0                    | 0                    | 0               | 0                  |                   |
| <b>42 Ministry of Communities</b>               | <b>403,622</b>   | <b>2,368,577</b>  | <b>5,549,500</b>     | <b>8,321,699</b>     | <b>0</b>        | <b>8,321,699</b>   | <b>6,515,654</b>  |
| 421 Sustainable Communities Management          | 217,415          | 1,269,341         | 622,000              | 2,108,756            | 0               | 2,108,756          |                   |
| 422 Sustainable Communities Development         | 186,207          | 1,099,236         | 4,927,500            | 6,212,943            | 0               | 6,212,943          |                   |

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Source: Ministry of Finance

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**DETAILS OF EXPENDITURE**  
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| AGENCY                                      | 2019 BUDGET       |                   |                      |                      |                 |                    | BUDGET 2018       |
|---|-------------------|-------------------|----------------------|----------------------|-----------------|--------------------|-------------------|
|   | Employment Costs  | Other Charges     | Capital Expenditures | Total Appropriations | Statutory Costs | Total Requirements |                   |
| <b>43 Ministry of Public Health</b>         | <b>6,672,494</b>  | <b>15,378,886</b> | <b>3,171,681</b>     | <b>25,223,160</b>    | <b>0</b>        | <b>25,223,160</b>  | <b>23,455,957</b> |
| 431 Policy Development and Administration   | 560,515           | 1,174,276         | 495,302              | 2,230,093            | 0               | 2,230,093          |                   |
| 432 Disease Control                         | 428,340           | 1,538,783         | 295,910              | 2,263,033            | 0               | 2,263,033          |                   |
| 433 Family Health Care Services             | 262,818           | 985,147           | 420,660              | 1,668,625            | 0               | 1,668,625          |                   |
| 434 Regional & Clinical Services            | 4,917,683         | 10,170,569        | 1,794,934            | 16,883,186           | 0               | 16,883,186         |                   |
| 435 Health Sciences Education               | 132,615           | 520,846           | 67,000               | 720,461              | 0               | 720,461            |                   |
| 436 Standards and Technical Services        | 184,829           | 766,526           | 64,875               | 1,016,230            | 0               | 1,016,230          |                   |
| 437 Disability and Rehabilitation Services  | 185,694           | 222,838           | 33,000               | 441,532              | 0               | 441,532            |                   |
| <b>49 Min of Social Protection</b>          | <b>1,100,565</b>  | <b>16,636,028</b> | <b>475,009</b>       | <b>18,211,602</b>    | <b>0</b>        | <b>18,211,602</b>  | <b>16,988,053</b> |
| 491 Policy Development and Administration   | 220,883           | 131,275           | 296,525              | 648,683              | 0               | 648,683            |                   |
| 492 Social Services                         | 486,449           | 15,657,116        | 75,083               | 16,218,648           | 0               | 16,218,648         |                   |
| 493 Labour Administration                   | 141,449           | 494,487           | 23,302               | 659,238              | 0               | 659,238            |                   |
| 494 Child Care and Protection               | 251,784           | 353,150           | 80,099               | 685,033              | 0               | 685,033            |                   |
| <b>54 Ministry of Public Security</b>       | <b>11,549,912</b> | <b>6,198,912</b>  | <b>3,868,331</b>     | <b>21,617,155</b>    | <b>29,178</b>   | <b>21,646,333</b>  | <b>18,713,520</b> |
| 541 Policy Development and Administration   | 457,223           | 349,767           | 633,493              | 1,440,483            | 0               | 1,440,483          |                   |
| 542 Police Force                            | 8,999,888         | 4,014,984         | 855,000              | 13,869,872           | 8,595           | 13,878,467         |                   |
| 543 Prison Service                          | 980,846           | 1,183,645         | 1,769,208            | 3,933,699            | 0               | 3,933,699          |                   |
| 544 Police Complaints Authority             | 11,306            | 9,790             | 2,500                | 23,596               | 20,583          | 44,179             |                   |
| 545 Fire Service                            | 904,349           | 517,321           | 578,130              | 1,999,800            | 0               | 1,999,800          |                   |
| 546 Customs Anti Narcotics Unit             | 196,300           | 123,405           | 30,000               | 349,705              | 0               | 349,705            |                   |
| <b>52 Ministry of Legal Affairs</b>         | <b>274,024</b>    | <b>587,706</b>    | <b>217,510</b>       | <b>1,079,240</b>     | <b>0</b>        | <b>1,079,240</b>   | <b>1,067,308</b>  |
| 521 Main Office                             | 7,827             | 307,362           | 206,810              | 521,999              | 0               | 521,999            |                   |
| 522 Ministry Administration                 | 36,819            | 33,406            | 900                  | 71,125               | 0               | 71,125             |                   |
| 523 Attorney Generals Chambers              | 205,199           | 242,533           | 9,100                | 456,832              | 0               | 456,832            |                   |
| 524 State Solicitor                         | 24,179            | 4,405             | 700                  | 29,284               | 0               | 29,284             |                   |
| <b>53 Guyana Defence Force</b>              | <b>6,781,156</b>  | <b>6,195,873</b>  | <b>1,042,500</b>     | <b>14,019,528</b>    | <b>0</b>        | <b>14,019,528</b>  | <b>12,052,858</b> |
| 531 Defence and Security Support            | 6,781,156         | 6,195,873         | 1,042,500            | 14,019,528           | 0               | 14,019,528         |                   |
| <b>55 Supreme Court</b>                     | <b>0</b>          | <b>1,850,404</b>  | <b>458,478</b>       | <b>2,308,882</b>     | <b>0</b>        | <b>2,308,882</b>   | <b>1,874,730</b>  |
| 551 Supreme Court of Judicature             | 0                 | 1,850,404         | 458,478              | 2,308,882            | 0               | 2,308,882          |                   |
| <b>56 Public Prosecutions</b>               | <b>0</b>          | <b>216,398</b>    | <b>3,426</b>         | <b>219,824</b>       | <b>0</b>        | <b>219,824</b>     | <b>174,290</b>    |
| 561 Public Prosecutions                     | 0                 | 216,398           | 3,426                | 219,824              | 0               | 219,824            |                   |
| <b>57 Office of the Ombudsman</b>           | <b>0</b>          | <b>73,181</b>     | <b>1,042</b>         | <b>74,223</b>        | <b>0</b>        | <b>74,223</b>      | <b>57,813</b>     |
| 571 Ombudsman                               | 0                 | 73,181            | 1,042                | 74,223               | 0               | 74,223             |                   |
| <b>58 Public Service Appellate Tribunal</b> | <b>0</b>          | <b>62,828</b>     | <b>0</b>             | <b>62,828</b>        | <b>0</b>        | <b>62,828</b>      | <b>51,884</b>     |
| 581 Public Service Appellate Tribunal       | 0                 | 62,828            | 0                    | 62,828               | 0               | 62,828             |                   |
| <b>59 Ethnic Relations Commission</b>       | <b>0</b>          | <b>175,195</b>    | <b>19,613</b>        | <b>194,808</b>       | <b>0</b>        | <b>194,808</b>     | <b>86,534</b>     |
| 591 Ethnic Relations Commission             | 0                 | 175,195           | 19,613               | 194,808              | 0               | 194,808            |                   |

Figures: G\$'000

Source: Ministry of Finance

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**DETAILS OF EXPENDITURE**  
**General Summary by Programme**

| AGENCY  | 2019 BUDGET      |                  |                      |                      |                 |                    | BUDGET 2018      |
|---|------------------|------------------|----------------------|----------------------|-----------------|--------------------|------------------|
|   | Employment Costs | Other Charges    | Capital Expenditures | Total Appropriations | Statutory Costs | Total Requirements |                  |
| <b>60 Judicial Service Commission</b>               | <b>0</b>         | <b>10,020</b>    | <b>0</b>             | <b>10,020</b>        | <b>0</b>        | <b>10,020</b>      | <b>10,020</b>    |
| 601 Judicial Service Commission                     | 0                | 10,020           | 0                    | 10,020               | 0               | 10,020             |                  |
| <b>61 Rights Commissions of Guyana</b>              | <b>0</b>         | <b>145,137</b>   | <b>12,755</b>        | <b>157,892</b>       | <b>0</b>        | <b>157,892</b>     | <b>142,626</b>   |
| 611 Rights Commissions of Guyana                    | 0                | 145,137          | 12,755               | 157,892              | 0               | 157,892            |                  |
| <b>62 Public Procurement Commission</b>             | <b>0</b>         | <b>209,533</b>   | <b>9,400</b>         | <b>218,933</b>       | <b>0</b>        | <b>218,933</b>     | <b>177,666</b>   |
| 621 Public Procurement Commission                   | 0                | 209,533          | 9,400                | 218,933              | 0               | 218,933            |                  |
| <b>71 Region1: Barima/Waini</b>                     | <b>1,123,427</b> | <b>1,699,738</b> | <b>600,800</b>       | <b>3,423,965</b>     | <b>0</b>        | <b>3,423,965</b>   | <b>2,646,755</b> |
| 711 Regional Administration and Finance             | 53,887           | 414,134          | 56,280               | 524,301              | 0               | 524,301            |                  |
| 712 Public Infrastructure                           | 38,705           | 269,786          | 162,700              | 471,191              | 0               | 471,191            |                  |
| 713 Education Delivery                              | 800,568          | 514,258          | 193,270              | 1,508,096            | 0               | 1,508,096          |                  |
| 714 Health Services                                 | 230,267          | 501,560          | 168,550              | 900,377              | 0               | 900,377            |                  |
| 715 Agriculture                                     | 0                | 0                | 20,000               | 20,000               | 0               | 20,000             |                  |
| <b>72 Region2: Pomeroon/Supenaam</b>                | <b>2,005,230</b> | <b>2,042,542</b> | <b>532,155</b>       | <b>4,579,927</b>     | <b>0</b>        | <b>4,579,927</b>   | <b>4,007,310</b> |
| 721 Regional Administration and Finance             | 102,711          | 118,786          | 16,300               | 237,797              | 0               | 237,797            |                  |
| 722 Agriculture                                     | 89,317           | 325,289          | 40,980               | 455,586              | 0               | 455,586            |                  |
| 723 Public Infrastructure                           | 43,289           | 114,373          | 113,120              | 270,782              | 0               | 270,782            |                  |
| 724 Educational Delivery                            | 1,397,255        | 917,246          | 211,400              | 2,525,901            | 0               | 2,525,901          |                  |
| 725 Health Services                                 | 372,657          | 566,848          | 150,355              | 1,089,860            | 0               | 1,089,860          |                  |
| <b>73 Region 3: Essequibo Islands/West Demerara</b> | <b>3,149,336</b> | <b>2,596,692</b> | <b>556,970</b>       | <b>6,302,998</b>     | <b>0</b>        | <b>6,302,998</b>   | <b>5,183,137</b> |
| 731 Regional Administration and Finance             | 122,716          | 114,118          | 18,000               | 254,834              | 0               | 254,834            |                  |
| 732 Agriculture                                     | 93,627           | 304,600          | 88,000               | 486,227              | 0               | 486,227            |                  |
| 733 Public Infrastructure                           | 20,346           | 148,410          | 156,000              | 324,756              | 0               | 324,756            |                  |
| 734 Education Delivery                              | 2,400,783        | 1,045,526        | 177,710              | 3,624,019            | 0               | 3,624,019          |                  |
| 735 Health Services                                 | 511,864          | 984,038          | 117,260              | 1,613,162            | 0               | 1,613,162          |                  |
| <b>74 Region 4: Demerara/Mahalca</b>                | <b>3,630,661</b> | <b>2,986,686</b> | <b>601,678</b>       | <b>7,218,915</b>     | <b>0</b>        | <b>7,218,915</b>   | <b>6,233,162</b> |
| 741 Regional Administration and Finance             | 101,799          | 125,813          | 7,925                | 235,537              | 0               | 235,537            |                  |
| 742 Agriculture                                     | 105,389          | 261,243          | 48,340               | 414,972              | 0               | 414,972            |                  |
| 743 Public Infrastructure                           | 27,301           | 128,235          | 103,128              | 258,664              | 0               | 258,664            |                  |
| 744 Education Delivery                              | 3,182,871        | 1,380,472        | 287,045              | 4,850,388            | 0               | 4,850,388          |                  |
| 745 Health Services                                 | 213,291          | 1,090,923        | 155,140              | 1,459,354            | 0               | 1,459,354          |                  |
| <b>75 Region5: Mahaica/Berbice</b>                  | <b>1,727,993</b> | <b>1,558,542</b> | <b>436,160</b>       | <b>3,722,695</b>     | <b>0</b>        | <b>3,722,695</b>   | <b>3,264,863</b> |
| 751 Regional Administration and Finance             | 64,057           | 129,832          | 15,378               | 209,267              | 0               | 209,267            |                  |
| 752 Agriculture                                     | 14,703           | 226,746          | 59,000               | 300,449              | 0               | 300,449            |                  |
| 753 Public Infrastructure                           | 44,407           | 169,242          | 168,782              | 382,431              | 0               | 382,431            |                  |
| 754 Education Delivery                              | 1,282,043        | 558,703          | 145,200              | 1,985,946            | 0               | 1,985,946          |                  |
| 755 Health Services                                 | 322,782          | 474,019          | 47,800               | 844,601              | 0               | 844,601            |                  |

Figures: G\$'000

Source: Ministry of Finance

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TABLE 5

**DETAILS OF EXPENDITURE**  
**General Summary by Programme**

| AGENCY                                   | 2019 BUDGET       |                    |                      |                      |                   |                    | BUDGET 2018        |
|--|-------------------|--------------------|----------------------|----------------------|-------------------|--------------------|--------------------|
|  | Employment Costs  | Other Charges      | Capital Expenditures | Total Appropriations | Statutory Costs   | Total Requirements |                    |
| <b>76 Region6: East B'ce/Corantyne</b>   | <b>3,625,876</b>  | <b>3,295,410</b>   | <b>744,991</b>       | <b>7,666,277</b>     | <b>0</b>          | <b>7,666,277</b>   | <b>6,462,560</b>   |
| 761 Regional Administration and Finance  | 68,271            | 94,312             | 15,940               | 178,523              | 0                 | 178,523            |                    |
| 762 Agriculture                          | 86,534            | 663,762            | 221,288              | 971,584              | 0                 | 971,584            |                    |
| 763 Public Infrastructure                | 50,023            | 270,097            | 226,212              | 546,332              | 0                 | 546,332            |                    |
| 764 Education Delivery                   | 2,728,997         | 1,009,144          | 116,600              | 3,854,741            | 0                 | 3,854,741          |                    |
| 765 Health Services                      | 692,051           | 1,258,095          | 164,951              | 2,115,097            | 0                 | 2,115,097          |                    |
| <b>77 Region 7: Cuyuni/Mazaruni</b>      | <b>1,058,145</b>  | <b>1,527,069</b>   | <b>448,608</b>       | <b>3,033,822</b>     | <b>0</b>          | <b>3,033,822</b>   | <b>2,543,569</b>   |
| 771 Regional Administration and Finance  | 69,598            | 242,901            | 38,778               | 351,277              | 0                 | 351,277            |                    |
| 772 Public Infrastructure                | 5,877             | 178,313            | 92,100               | 276,290              | 0                 | 276,290            |                    |
| 773 Education Delivery                   | 703,302           | 730,615            | 207,700              | 1,641,617            | 0                 | 1,641,617          |                    |
| 774 Health Services                      | 279,368           | 375,240            | 108,830              | 763,438              | 0                 | 763,438            |                    |
| 775 Agriculture                          | 0                 | 0                  | 1,200                | 1,200                | 0                 | 1,200              |                    |
| <b>78 Region 8: Potaro/Siparuni</b>      | <b>427,514</b>    | <b>1,284,072</b>   | <b>394,245</b>       | <b>2,105,831</b>     | <b>0</b>          | <b>2,105,831</b>   | <b>1,800,841</b>   |
| 781 Regional Administration and Finance  | 37,351            | 114,962            | 7,950                | 160,263              | 0                 | 160,263            |                    |
| 782 Public Infrastructure                | 22,352            | 181,710            | 147,520              | 351,582              | 0                 | 351,582            |                    |
| 783 Education Delivery                   | 262,120           | 733,158            | 130,765              | 1,126,043            | 0                 | 1,126,043          |                    |
| 784 Health Services                      | 105,691           | 225,407            | 90,500               | 421,598              | 0                 | 421,598            |                    |
| 785 Agriculture                          | 0                 | 28,835             | 17,510               | 46,345               | 0                 | 46,345             |                    |
| <b>79 Region9: Upp Takatu/Upp Esseq.</b> | <b>1,025,250</b>  | <b>1,216,200</b>   | <b>534,800</b>       | <b>2,776,250</b>     | <b>0</b>          | <b>2,776,250</b>   | <b>2,372,305</b>   |
| 791 Regional Administration and Finance  | 64,197            | 134,162            | 58,200               | 256,559              | 0                 | 256,559            |                    |
| 792 Agriculture                          | 12,442            | 49,576             | 26,400               | 88,418               | 0                 | 88,418             |                    |
| 793 Public Infrastructure                | 18,517            | 185,530            | 189,400              | 393,447              | 0                 | 393,447            |                    |
| 794 Education Delivery                   | 724,218           | 507,182            | 151,400              | 1,382,800            | 0                 | 1,382,800          |                    |
| 795 Health Services                      | 205,875           | 339,750            | 109,400              | 655,025              | 0                 | 655,025            |                    |
| <b>80 Region10: Upp Dem/Upp B'ce</b>     | <b>1,863,805</b>  | <b>1,488,193</b>   | <b>567,450</b>       | <b>3,909,448</b>     | <b>0</b>          | <b>3,909,448</b>   | <b>3,418,578</b>   |
| 801 Regional Administration and Finance  | 92,593            | 137,029            | 112,000              | 341,622              | 0                 | 341,622            |                    |
| 802 Public Infrastructure                | 15,310            | 216,607            | 116,200              | 348,117              | 0                 | 348,117            |                    |
| 803 Education Delivery                   | 1,494,743         | 727,322            | 215,330              | 2,437,395            | 0                 | 2,437,395          |                    |
| 804 Health Services                      | 251,159           | 378,243            | 101,150              | 730,552              | 0                 | 730,552            |                    |
| 805 Agriculture                          | 0                 | 28,992             | 22,770               | 51,762               | 0                 | 51,762             |                    |
| <b>90 Public Debt</b>                    | <b>0</b>          | <b>0</b>           | <b>0</b>             | <b>0</b>             | <b>18,338,702</b> | <b>18,338,702</b>  | <b>19,011,828</b>  |
| 901 Public Debt                          | 0                 | 0                  | 0                    | 0                    | 18,338,702        | 18,338,702         |                    |
| <b>Total</b>                             | <b>70,926,173</b> | <b>137,227,241</b> | <b>69,278,554</b>    | <b>277,431,968</b>   | <b>23,287,043</b> | <b>300,719,011</b> | <b>267,093,771</b> |

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

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Table 5

TABLE 6

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

| Agency | Agency Name                            | EXPENDITURE (\$G'000s) |                |                 |                |
|--------|--|------------------------|----------------|-----------------|----------------|
|        |  | Actual<br>2017         | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
| 05     | Ministry of the Presidency             | 4,702,179              | 7,648,694      | 7,744,730       | 9,061,127      |
| 02     | Office of the Prime Minister           | 536,390                | 694,819        | 693,683         | 759,675        |
| 03     | Ministry of Finance                    | 21,786,179             | 23,865,614     | 23,790,484      | 30,964,778     |
| 04     | Ministry of Foreign Affairs            | 5,022,074              | 5,089,440      | 5,849,276       | 6,302,654      |
| 07     | Parliament Office                      | 1,430,316              | 1,482,100      | 1,480,566       | 1,612,771      |
| 08     | Audit Office of Guyana                 | 722,068                | 766,357        | 766,357         | 854,614        |
| 09     | Public and Police Service Commission   | 85,707                 | 92,140         | 91,153          | 134,717        |
| 10     | Teaching Service Commission            | 80,640                 | 114,742        | 112,823         | 108,595        |
| 11     | Guyana Elections Commission            | 1,626,969              | 2,739,910      | 2,097,378       | 4,893,061      |
| 17     | Ministry of Indigenous Peoples Affairs | 931,831                | 1,036,686      | 971,553         | 1,115,286      |
| 21     | Ministry of Agriculture                | 14,520,297             | 12,256,036     | 17,820,924      | 9,702,381      |
| 25     | Ministry of Business                   | 1,084,070              | 1,366,034      | 1,352,890       | 1,521,636      |
| 26     | Ministry of Natural Resources          | 490,469                | 830,930        | 781,893         | 873,271        |
| 32     | Ministry of Public Infrastructure      | 7,268,880              | 7,879,054      | 7,831,189       | 8,710,288      |
| 33     | Ministry of Public Telecommunications  | 1,934,858              | 2,131,855      | 2,130,146       | 2,174,906      |
| 40     | Ministry of Education                  | 16,113,037             | 17,116,298     | 16,635,527      | 18,069,898     |
| 42     | Ministry of Communities                | 1,970,741              | 1,764,334      | 1,747,277       | 2,772,199      |
| 43     | Ministry of Public Health              | 19,343,850             | 20,947,496     | 20,783,271      | 22,051,479     |
| 49     | Ministry of Social Protection          | 14,484,678             | 16,586,796     | 16,538,788      | 17,736,593     |
| 54     | Ministry of Public Security            | 14,388,738             | 15,557,133     | 15,399,763      | 17,778,002     |
| 52     | Ministry of Legal Affairs              | 545,995                | 867,095        | 863,335         | 861,730        |
| 53     | Guyana Defence Force                   | 11,152,187             | 11,512,948     | 11,512,612      | 12,977,028     |
| 55     | Supreme Court                          | 1,547,678              | 1,564,354      | 1,728,752       | 1,850,404      |
| 56     | Public Prosecutions                    | 153,969                | 160,290        | 159,449         | 216,398        |
| 57     | Office of the Ombudsman                | 48,311                 | 56,144         | 56,056          | 73,181         |
| 58     | Public Service Appellate Tribunal      | 30,016                 | 46,884         | 46,818          | 62,828         |
| 59     | Ethnic Relations Commission            | 50,598                 | 86,534         | 115,704         | 175,195        |
| 60     | Judicial Service Commission            | 10,020                 | 10,020         | 9,950           | 10,020         |
| 61     | Rights Commissions of Guyana           | 113,397                | 141,596        | 141,569         | 145,137        |

Figures: G\$'000

Source: Ministry of Finance

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Revenue and Expenditure

Table 6

TABLE 6

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

| Agency                            | Agency Name                      | EXPENDITURE (\$G'000s) |                    |                    |                    |
|-----------------------------------|----------------------------------|------------------------|--------------------|--------------------|--------------------|
|                                   |                                  | Actual<br>2017         | Budget<br>2018     | Revised<br>2018    | Budget<br>2019     |
| 62                                | Public Procurement Commission    | 110,373                | 169,786            | 169,786            | 209,533            |
| 71                                | Region1: Barima/Waini            | 2,234,496              | 2,296,755          | 2,057,823          | 2,823,165          |
| 72                                | Region2: Pomeroon/Supenaam       | 3,153,824              | 3,546,310          | 3,545,090          | 4,047,772          |
| 73                                | Region3: Esseq Isls/West Dem.    | 4,515,487              | 4,719,138          | 4,895,425          | 5,746,028          |
| 74                                | Region 4: Demerara/Mahaica       | 5,231,230              | 5,721,254          | 5,863,196          | 6,617,337          |
| 75                                | Region5: Mahaica/Berbice         | 2,585,963              | 2,849,863          | 2,854,888          | 3,286,535          |
| 76                                | Region 6: East Berbice/Corentyne | 5,535,877              | 5,918,360          | 6,039,302          | 6,921,286          |
| 77                                | Region7: Cuyuni/Mazaruni         | 2,047,611              | 2,288,337          | 2,261,617          | 2,585,214          |
| 78                                | Region 8: Potaro/Siparuni        | 1,361,133              | 1,574,576          | 1,547,446          | 1,711,586          |
| 79                                | Region9: Upp Takatu/Upp Esseq.   | 1,708,513              | 1,925,031          | 1,898,996          | 2,241,450          |
| 80                                | Region10: Upp Dem/Upp B'ce       | 2,712,827              | 2,957,778          | 3,024,302          | 3,341,998          |
| 90                                | Public Debt                      | 14,828,323             | 19,011,828         | 17,671,538         | 18,338,702         |
| <b>Total Current Expenditure</b>  |                                  | <b>188,201,800</b>     | <b>207,391,348</b> | <b>211,083,324</b> | <b>231,440,457</b> |
| <b>Less Statutory Expenditure</b> |                                  | <b>19,199,169</b>      | <b>23,718,483</b>  | <b>22,367,692</b>  | <b>23,287,043</b>  |
| <b>AMOUNT TO BE VOTED</b>         |                                  | <b>169,002,631</b>     | <b>183,672,865</b> | <b>188,715,632</b> | <b>208,153,414</b> |

Figures: G\$'000

Source: Ministry of Finance

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Table 6

TABLE 7

## ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

| Acct Code                              | Chart of Account                               | Actual<br>2017     | Budget<br>2018     | Revised<br>2018    | Budget<br>2019     |
|--|--|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL STATUTORY EXPENDITURE</b>     |  | <b>19,199,169</b>  | <b>23,718,483</b>  | <b>22,367,692</b>  | <b>23,287,043</b>  |
| 601                                    | Statutory Employment Expenditure               | 4,252,542          | 4,474,655          | 4,514,154          | 4,704,741          |
| 6011                                   | Statutory Wages and Salaries                   | 33,982             | 38,263             | 29,513             | 46,684             |
| 6012                                   | Statutory Benefits and Allowance               | 6,187              | 6,392              | 4,642              | 6,557              |
| 6013                                   | Statutory Pensions and Gratuities              | 4,212,373          | 4,430,000          | 4,480,000          | 4,651,500          |
| 602                                    | Statutory Payment to Dependants Pension Fund   | 118,304            | 232,000            | 182,000            | 243,600            |
| 6021                                   | Statutory Payments to Dependants Pension Funds | 118,304            | 232,000            | 182,000            | 243,600            |
| 603                                    | Statutory Public Debt                          | 14,828,323         | 19,011,828         | 17,671,538         | 18,338,702         |
| 6031                                   | Public Debt - Internal Principal               | 279,601            | 279,867            | 279,944            | 280,207            |
| 6032                                   | Public Debt - Internal Interest                | 1,970,321          | 1,422,193          | 1,332,501          | 1,057,296          |
| 6033                                   | Public Debt - External Principal               | 8,377,234          | 11,992,276         | 11,541,075         | 11,854,972         |
| 6034                                   | Public Debt - External Interest                | 4,201,168          | 5,317,491          | 4,518,017          | 5,146,227          |
| <b>TOTAL APPROPRIATION EXPENDITURE</b> |  | <b>169,002,631</b> | <b>183,672,866</b> | <b>188,716,608</b> | <b>208,153,414</b> |
| 610                                    | Total Employment Costs                         | 55,092,916         | 59,638,469         | 59,625,817         | 70,926,173         |
| 611                                    | Total Wages and Salaries                       | 41,429,173         | 44,336,169         | 44,422,179         | 49,143,030         |
| 6111                                   | Administrative                                 | 5,822,096          | 6,307,438          | 6,399,430          | 6,983,247          |
| 6112                                   | Senior Technical                               | 7,896,428          | 8,807,537          | 9,501,778          | 10,929,387         |
| 6113                                   | Other Technical and Craft Skilled              | 5,416,629          | 5,929,168          | 5,993,956          | 6,809,257          |
| 6114                                   | Clerical and Office Support                    | 5,902,608          | 6,630,271          | 6,687,045          | 8,239,722          |
| 6115                                   | Semi-Skilled Operatives and Unskilled          | 4,978,929          | 5,247,241          | 5,349,692          | 5,979,497          |
| 6116                                   | Contracted Employees                           | 10,807,943         | 10,601,844         | 9,393,103          | 9,103,635          |
| 6117                                   | Temporary Employees                            | 604,539            | 812,670            | 1,097,175          | 1,098,283          |
| 613                                    | Overhead Expenses                              | 7,635,446          | 9,059,750          | 8,961,088          | 10,231,012         |
| 6131                                   | Other Direct Labour Costs                      | 912,719            | 909,091            | 991,070            | 1,047,387          |
| 6132                                   | Incentives                                     | 10,000             | 12,000             | 12,000             | 12,000             |
| 6133                                   | Benefits & Allowances                          | 3,634,944          | 4,551,340          | 4,465,799          | 5,125,868          |
| 6134                                   | National Insurance                             | 2,388,983          | 2,856,581          | 2,770,618          | 3,217,397          |
| 6135                                   | Pensions                                       | 688,800            | 730,738            | 721,600            | 828,360            |
| 614                                    | Other Employment Costs                         | 6,028,297          | 6,242,550          | 6,242,550          | 11,552,132         |
| 6141                                   | Other Employment Costs                         | 6,028,297          | 6,242,550          | 6,242,550          | 11,552,132         |
| 620                                    | Total Other Charges                            | 113,909,715        | 124,034,396        | 129,089,791        | 137,227,241        |
| 621                                    | Expenses Specific to the Agency                | 391,008            | 479,658            | 470,105            | 517,175            |
| 6211                                   | Expenses Specific to the Agency                | 391,008            | 479,658            | 470,105            | 517,175            |
| 622                                    | Materials, Equipment and Supplies              | 7,823,045          | 8,550,289          | 8,458,142          | 9,661,092          |
| 6221                                   | Drugs and Medical Supplies                     | 4,086,685          | 4,496,696          | 4,519,873          | 5,121,055          |
| 6222                                   | Field Materials and Supplies                   | 1,451,420          | 1,672,304          | 1,651,650          | 1,850,844          |
| 6223                                   | Office Materials and Supplies                  | 819,489            | 835,926            | 813,819            | 901,334            |
| 6224                                   | Print and Non-Print Materials                  | 1,465,451          | 1,545,363          | 1,472,800          | 1,787,859          |
| 623                                    | Fuel and Lubricants                            | 2,215,518          | 2,743,594          | 2,580,662          | 2,901,874          |
| 6231                                   | Fuel and Lubricants                            | 2,215,518          | 2,743,594          | 2,580,662          | 2,901,874          |
| 624                                    | Rental and Maintenance of Buildings            | 5,432,278          | 5,404,805          | 5,316,988          | 6,058,196          |
| 6241                                   | Rental of Buildings                            | 1,288,187          | 1,339,361          | 1,352,289          | 1,622,842          |
| 6242                                   | Maintenance of Buildings                       | 3,610,904          | 3,484,256          | 3,388,339          | 3,796,738          |
| 6243                                   | Janitorial and Cleaning Supplies               | 533,187            | 581,188            | 576,359            | 638,616            |

Figures: G\$'000

Source: Ministry of Finance

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TABLE 7

## ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

| Acct Code          | Chart of Account                                   | Actual 2017        | Budget 2018        | Revised 2018       | Budget 2019        |
|--------------------|--|--------------------|--------------------|--------------------|--------------------|
| 625                | Maintenance of Infrastructure                      | 5,633,247          | 6,056,439          | 6,025,371          | 6,812,582          |
| 6251               | Maintenance of Roads                               | 1,964,908          | 2,273,300          | 2,194,575          | 2,441,680          |
| 6252               | Maintenance of Bridges                             | 409,078            | 416,930            | 388,481            | 499,216            |
| 6253               | Maintenance of Drainage and Irrigation Works       | 1,158,241          | 1,070,350          | 1,114,341          | 1,234,221          |
| 6254               | Maintenance of Sea and River Defenses              | 394,440            | 474,600            | 467,958            | 643,100            |
| 6255               | Maintenance of Other Infrastructure                | 1,706,581          | 1,821,259          | 1,860,016          | 1,994,365          |
| 626                | Transport, Travel & Postage                        | 5,382,977          | 5,233,600          | 5,165,453          | 5,754,353          |
| 6261               | Local Travel and Subsistence                       | 2,182,184          | 2,154,228          | 2,132,363          | 2,436,984          |
| 6262               | Overseas Conferences and Official Visits           | 330,408            | 337,000            | 333,999            | 338,968            |
| 6263               | Postage, Telex and Cablegrams                      | 76,040             | 86,252             | 82,471             | 86,663             |
| 6264               | Vehicle Spares and Service                         | 1,369,039          | 1,343,112          | 1,389,041          | 1,498,320          |
| 6265               | Other Transport, Travel and Postage                | 1,425,305          | 1,313,008          | 1,227,579          | 1,393,418          |
| 627                | Utility Charges                                    | 4,544,810          | 4,885,481          | 4,442,884          | 4,851,823          |
| 6271               | Telephone & Internet Charges                       | 626,769            | 688,315            | 672,979            | 827,073            |
| 6272               | Electricity Charges                                | 3,206,474          | 3,586,472          | 3,167,944          | 3,343,041          |
| 6273               | Water Charges                                      | 711,568            | 610,694            | 601,961            | 681,709            |
| 628                | Other Goods and Services Purchased                 | 9,552,565          | 10,239,361         | 11,421,042         | 13,126,962         |
| 6281               | Security Services                                  | 3,721,962          | 4,493,379          | 4,979,031          | 5,739,242          |
| 6282               | Equipment Maintenance                              | 1,265,661          | 1,350,825          | 1,257,712          | 1,674,659          |
| 6283               | Cleaning and Extermination Services                | 480,338            | 487,417            | 508,865            | 539,546            |
| 6284               | Other  | 4,084,604          | 3,907,740          | 4,675,434          | 5,173,515          |
| 629                | Other Operating Expenses                           | 8,260,548          | 9,091,990          | 8,718,851          | 10,158,956         |
| 6291               | National and Other Events                          | 876,519            | 911,414            | 901,498            | 1,152,963          |
| 6292               | Dietary  | 4,237,552          | 5,236,649          | 4,805,943          | 5,854,186          |
| 6293               | Refreshment and Meals                              | 308,133            | 254,494            | 249,404            | 279,971            |
| 6294               | Other  | 2,838,344          | 2,689,433          | 2,762,006          | 2,871,836          |
| 630                | Education Subventions and Training                 | 6,924,515          | 7,840,885          | 7,868,190          | 8,852,643          |
| 6301               | Education Subventions and Grants                   | 3,647,870          | 4,272,281          | 4,272,281          | 4,551,200          |
| 6302               | Training (including Scholarships)                  | 3,276,644          | 3,568,604          | 3,595,909          | 4,301,443          |
| 631                | Rates, Taxes and Subvention to Local Authorities   | 572,342            | 270,885            | 268,535            | 999,770            |
| 6311               | Rates and Taxes                                    | 137,127            | 229,670            | 227,320            | 281,870            |
| 6312               | Subventions to Local Authorities                   | 435,215            | 41,215             | 41,215             | 717,900            |
| 632                | Local Organ, Intl. Organ & Constitutional Agencies | 42,056,892         | 45,826,760         | 50,941,498         | 48,608,152         |
| 6321               | Subsidies and Contributions to Local Organisations | 34,324,516         | 37,098,228         | 42,669,792         | 36,982,049         |
| 6322               | Subsidies and Contributions to Intl. Organisations | 1,722,314          | 1,297,675          | 1,295,345          | 1,279,649          |
| 6323               | Constitutional Agencies                            | 6,010,062          | 7,430,857          | 6,976,360          | 10,346,454         |
| 633                | Refunds of Revenues                                | 4,137              | 10,500             | 18,000             | 25,500             |
| 6331               | Refunds of Revenues                                | 4,137              | 10,500             | 18,000             | 25,500             |
| 634                | Pensions   | 15,115,833         | 17,400,150         | 17,394,070         | 18,898,162         |
| 6341               | Non-Pensionable Employees                          | 192,674            | 250,000            | 250,000            | 262,500            |
| 6342               | Pension Increases                                  | 2,888,096          | 3,310,650          | 3,310,650          | 3,874,822          |
| 6343               | Old Age Pensions and Social Assistance             | 12,035,062         | 13,839,500         | 13,833,420         | 14,760,840         |
| 635                | Public Debt  | 0                  | 0                  | 0                  | 0                  |
| 6351               | Other Public Debt (Appropriation)                  | 0                  | 0                  | 0                  | 0                  |
| <b>Grand Total</b> |  | <b>188,201,800</b> | <b>207,391,348</b> | <b>211,083,300</b> | <b>231,440,457</b> |

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables  
Revenue and Expenditure

Table 7



TABLE 8

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

| Agency Title and Number |   | Actual<br>2017   | Budget<br>2018   | Lat. Est.<br>2018 | Local<br>2019    | Specific<br>2019 | Total<br>2019    |
|-------------------------|---|------------------|------------------|-------------------|------------------|------------------|------------------|
| <b>06</b>               | <b>Ministry of the Presidency</b>           | <b>1,162,633</b> | <b>1,836,659</b> | <b>1,669,810</b>  | <b>2,985,239</b> | <b>381,000</b>   | <b>3,366,239</b> |
|                         | 051 Policy Development and Administration   | 498,714          | 456,417          | 425,417           | 420,251          | 31,000           | 451,251          |
|                         | 052 Defence and National Security           | 57,243           | 82,719           | 82,719            | 23,000           | 0                | 23,000           |
|                         | 053 Public Service Management               | 101,889          | 113,850          | 133,351           | 18,943           | 0                | 18,943           |
|                         | 055 Citizenship and Immigration Services    | 180,535          | 67,100           | 67,100            | 802,093          | 0                | 802,093          |
|                         | 056 Social Cohesion                         | 1,977            | 3,500            | 3,500             | 444,601          | 0                | 444,601          |
|                         | 057 Environmental Management and Compliance | 322,294          | 237,900          | 195,550           | 113,009          | 150,000          | 263,009          |
|                         | 058 Cultural Preservation & Conservation    | 0                | 250,224          | 187,224           | 133,672          | 0                | 133,672          |
|                         | 059 Youth                                   | 0                | 320,000          | 270,000           | 236,997          | 0                | 236,997          |
|                         | 05A Sport                                   | 0                | 304,949          | 304,949           | 659,400          | 0                | 659,400          |
|                         | 05B Petroleum and Energy Management         | 0                | 0                | 0                 | 133,273          | 200,000          | 333,273          |
| <b>02</b>               | <b>Office of the Prime Minister</b>         | <b>294,990</b>   | <b>145,000</b>   | <b>145,000</b>    | <b>149,125</b>   | <b>0</b>         | <b>149,125</b>   |
|                         | 021 Prime Ministers Secretariat             | 294,990          | 145,000          | 145,000           | 149,125          | 0                | 149,125          |
| <b>03</b>               | <b>Ministry of Finance</b>                  | <b>3,536,661</b> | <b>4,427,215</b> | <b>4,503,606</b>  | <b>2,648,499</b> | <b>2,328,102</b> | <b>4,976,601</b> |
|                         | 031 Policy and Administration               | 3,420,926        | 4,297,064        | 4,373,455         | 2,431,550        | 2,328,102        | 4,759,652        |
|                         | 032 Public Financial Management             | 115,735          | 130,151          | 130,151           | 216,949          | 0                | 216,949          |
| <b>04</b>               | <b>Ministry of Foreign Affairs</b>          | <b>208,662</b>   | <b>487,709</b>   | <b>475,749</b>    | <b>535,627</b>   | <b>0</b>         | <b>535,627</b>   |
|                         | 041 Development of Foreign Policy           | 119,780          | 212,000          | 201,000           | 52,912           | 0                | 52,912           |
|                         | 042 Foreign Policy Promotion                | 87,922           | 275,709          | 274,749           | 482,715          | 0                | 482,715          |
|                         | 043 Development of Foreign Trade Policy     | 960              | 0                | 0                 | 0                | 0                | 0                |
| <b>07</b>               | <b>Parliament Office</b>                    | <b>75,502</b>    | <b>96,000</b>    | <b>96,000</b>     | <b>87,500</b>    | <b>0</b>         | <b>87,500</b>    |
|                         | 071 National Assembly                       | 75,502           | 96,000           | 96,000            | 87,500           | 0                | 87,500           |
| <b>08</b>               | <b>Audit Office of Guyana</b>               | <b>32,728</b>    | <b>17,519</b>    | <b>17,519</b>     | <b>17,395</b>    | <b>0</b>         | <b>17,395</b>    |
|                         | 081 Audit Office                            | 32,728           | 17,519           | 17,519            | 17,395           | 0                | 17,395           |
| <b>09</b>               | <b>Public and Police Service Commission</b> | <b>4,225</b>     | <b>3,000</b>     | <b>3,000</b>      | <b>11,600</b>    | <b>0</b>         | <b>11,600</b>    |
|                         | 091 Public and Police Service Commission    | 4,225            | 3,000            | 3,000             | 11,600           | 0                | 11,600           |
| <b>10</b>               | <b>Teaching Service Commission</b>          | <b>14,864</b>    | <b>10,416</b>    | <b>10,416</b>     | <b>500</b>       | <b>0</b>         | <b>500</b>       |
|                         | 101 Teaching Service Commission             | 14,864           | 10,416           | 10,416            | 500              | 0                | 500              |
| <b>11</b>               | <b>Guyana Elections Commission</b>          | <b>120,000</b>   | <b>160,090</b>   | <b>160,090</b>    | <b>478,000</b>   | <b>0</b>         | <b>478,000</b>   |

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

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TABLE 8

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

| Agency Title and Number |  | Actual<br>2017    | Budget<br>2018    | Lat. Est.<br>2018 | Local<br>2019     | Specific<br>2019  | Total<br>2019     |
|-------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                         | 111 Elections Commission                         | 120,000           | 160,090           | 160,090           | 478,000           | 0                 | 478,000           |
| <b>17</b>               | <b>Ministry of Indigenous Peoples' Affairs</b>   | <b>1,331,382</b>  | <b>1,183,274</b>  | <b>1,133,274</b>  | <b>815,348</b>    | <b>0</b>          | <b>815,348</b>    |
|                         | 171 Policy Development and Administration        | 1,331,382         | 1,183,274         | 1,133,274         | 815,348           | 0                 | 815,348           |
| <b>21</b>               | <b>Ministry of Agriculture</b>                   | <b>3,649,517</b>  | <b>4,602,617</b>  | <b>3,966,654</b>  | <b>2,734,265</b>  | <b>1,880,584</b>  | <b>4,614,849</b>  |
|                         | 211 Ministry Administration                      | 2,288,663         | 2,454,670         | 2,361,569         | 27,069            | 1,050,584         | 1,077,653         |
|                         | 212 Agriculture Development and Support Services | 1,302,092         | 2,071,230         | 1,528,368         | 2,593,146         | 830,000           | 3,423,146         |
|                         | 213 Fisheries                                    | 26,171            | 55,500            | 55,500            | 63,160            | 0                 | 63,160            |
|                         | 214 Hydrometeorological Services                 | 32,591            | 21,217            | 21,217            | 50,890            | 0                 | 50,890            |
| <b>25</b>               | <b>Ministry of Business</b>                      | <b>609,500</b>    | <b>799,378</b>    | <b>912,781</b>    | <b>736,025</b>    | <b>400,000</b>    | <b>1,136,025</b>  |
|                         | 251 Policy Development and Administration        | 30,403            | 89,550            | 42,934            | 112,500           | 0                 | 112,500           |
|                         | 252 Business Development, Support and Promotion  | 567,320           | 709,328           | 869,347           | 614,475           | 400,000           | 1,014,475         |
|                         | 253 Consumer Protection                          | 1,490             | 0                 | 0                 | 5,500             | 0                 | 5,500             |
|                         | 254 Tourism Development and Promotion            | 10,287            | 500               | 500               | 3,550             | 0                 | 3,550             |
| <b>26</b>               | <b>Ministry of Natural Resources</b>             | <b>298,760</b>    | <b>279,100</b>    | <b>412,100</b>    | <b>172,972</b>    | <b>400,000</b>    | <b>572,972</b>    |
|                         | 261 Policy Development and Administration        | 298,760           | 279,100           | 412,100           | 37,000            | 400,000           | 437,000           |
|                         | 262 Natural Resource Management                  | 0                 | 0                 | 0                 | 135,972           | 0                 | 135,972           |
| <b>32</b>               | <b>Ministry of Public Infrastructure</b>         | <b>29,364,822</b> | <b>24,186,106</b> | <b>24,438,367</b> | <b>12,403,532</b> | <b>13,808,500</b> | <b>26,212,032</b> |
|                         | 321 Policy Development and Administration        | 3,061,074         | 2,702,934         | 2,677,722         | 269,800           | 5,350,000         | 5,619,800         |
|                         | 322 Public Works                                 | 16,430,569        | 14,956,603        | 14,752,656        | 10,059,889        | 7,764,000         | 17,823,889        |
|                         | 323 Transport                                    | 9,873,179         | 6,526,569         | 7,007,989         | 2,073,843         | 694,500           | 2,768,343         |
| <b>33</b>               | <b>Ministry of Public Telecommunications</b>     | <b>357,919</b>    | <b>2,564,206</b>  | <b>2,564,206</b>  | <b>222,895</b>    | <b>2,040,000</b>  | <b>2,262,895</b>  |
|                         | 331 Policy Development and Administration        | 750               | 5,605             | 5,605             | 68,500            | 0                 | 68,500            |
|                         | 332 Public Telecommunications                    | 354,214           | 2,557,125         | 2,557,125         | 144,895           | 2,040,000         | 2,184,895         |
|                         | 334 Industry Innovations                         | 2,955             | 1,476             | 1,476             | 9,500             | 0                 | 9,500             |
| <b>40</b>               | <b>Ministry of Education</b>                     | <b>2,689,202</b>  | <b>2,870,953</b>  | <b>2,430,151</b>  | <b>2,114,844</b>  | <b>1,680,000</b>  | <b>3,794,844</b>  |
|                         | 401 Policy Development and Administration        | 47,755            | 309,784           | 203,012           | 140,400           | 250,000           | 390,400           |
|                         | 402 Training and Development                     | 106,437           | 133,805           | 127,620           | 153,334           | 0                 | 153,334           |
|                         | 403 Nursery Education                            | 199,773           | 107,906           | 111,160           | 70,500            | 0                 | 70,500            |

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

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TABLE 8

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

| Agency Title and Number |  | Actual<br>2017   | Budget<br>2018   | Lat. Est.<br>2018 | Local<br>2019    | Specific<br>2019 | Total<br>2019    |
|-------------------------|--|------------------|------------------|-------------------|------------------|------------------|------------------|
|                         | 404 Primary Education                      | 152,581          | 102,782          | 84,515            | 138,375          | 0                | 138,375          |
|                         | 405 Secondary Education                    | 618,732          | 1,321,031        | 1,321,031         | 600,335          | 800,000          | 1,400,335        |
|                         | 406 Post-Secondary/Tertiary Education      | 931,776          | 895,645          | 582,813           | 1,011,900        | 630,000          | 1,641,900        |
|                         | 407 Cultural Preservation and Conservation | 85,735           | 0                | 0                 | 0                | 0                | 0                |
|                         | 408 Youth                                  | 239,597          | 0                | 0                 | 0                | 0                | 0                |
|                         | 409 Sport                                  | 306,814          | 0                | 0                 | 0                | 0                | 0                |
| <b>42</b>               | <b>Ministry of Communities</b>             | <b>4,330,033</b> | <b>4,751,320</b> | <b>4,788,412</b>  | <b>2,860,000</b> | <b>2,689,500</b> | <b>5,549,500</b> |
|                         | 421 Sustainable Communities Management     | 1,021,981        | 1,052,320        | 1,062,412         | 622,000          | 0                | 622,000          |
|                         | 422 Sustainable Communities Development    | 3,308,052        | 3,699,000        | 3,726,000         | 2,238,000        | 2,689,500        | 4,927,500        |
| <b>43</b>               | <b>Ministry of Public Health</b>           | <b>1,756,285</b> | <b>2,508,461</b> | <b>2,144,461</b>  | <b>1,871,681</b> | <b>1,300,000</b> | <b>3,171,681</b> |
|                         | 431 Policy Development and Administration  | 261,208          | 281,500          | 201,500           | 495,302          | 0                | 495,302          |
|                         | 432 Disease Control                        | 488,180          | 355,864          | 355,864           | 45,910           | 250,000          | 295,910          |
|                         | 433 Family Health Care Services            | 51,695           | 233,000          | 219,000           | 20,660           | 400,000          | 420,660          |
|                         | 434 Regional & Clinical Services           | 883,142          | 1,498,366        | 1,228,366         | 1,144,934        | 650,000          | 1,794,934        |
|                         | 435 Health Sciences Education              | 57,239           | 42,231           | 42,231            | 67,000           | 0                | 67,000           |
|                         | 436 Standards and Technical Services       | 4,471            | 61,500           | 61,500            | 64,875           | 0                | 64,875           |
|                         | 437 Disability and Rehabilitation Services | 10,351           | 36,000           | 36,000            | 33,000           | 0                | 33,000           |
| <b>49</b>               | <b>Ministry of Social Protection</b>       | <b>303,389</b>   | <b>401,257</b>   | <b>459,451</b>    | <b>429,926</b>   | <b>45,083</b>    | <b>475,009</b>   |
|                         | 491 Policy Development and Administration  | 136,960          | 174,561          | 155,561           | 266,525          | 30,000           | 296,525          |
|                         | 492 Social Services                        | 63,552           | 57,196           | 138,219           | 60,000           | 15,083           | 75,083           |
|                         | 493 Labour Administration                  | 19,397           | 4,000            | 4,000             | 23,302           | 0                | 23,302           |
|                         | 494 Child Care and Protection              | 83,480           | 165,500          | 161,671           | 80,099           | 0                | 80,099           |
| <b>54</b>               | <b>Ministry of Public Security</b>         | <b>3,478,042</b> | <b>3,156,387</b> | <b>3,212,676</b>  | <b>3,323,331</b> | <b>545,000</b>   | <b>3,868,331</b> |
|                         | 541 Policy Development and Administration  | 659,892          | 452,500          | 551,954           | 88,493           | 545,000          | 633,493          |
|                         | 542 Police Force                           | 880,161          | 688,216          | 688,216           | 855,000          | 0                | 855,000          |
|                         | 543 Prison Service                         | 1,498,845        | 1,686,000        | 1,613,491         | 1,769,208        | 0                | 1,769,208        |
|                         | 544 Police Complaints Authority            | 4,679            | 690              | 690               | 2,500            | 0                | 2,500            |
|                         | 545 Fire Service                           | 314,803          | 318,981          | 348,324           | 578,130          | 0                | 578,130          |
|                         | 546 Customs Anti Narcotics Unit            | 119,662          | 10,000           | 10,000            | 30,000           | 0                | 30,000           |

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

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

| Agency Title and Number |  | Actual<br>2017 | Budget<br>2018 | Lat. Est.<br>2018 | Local<br>2019 | Specific<br>2019 | Total<br>2019 |
|-------------------------|--|----------------|----------------|-------------------|---------------|------------------|---------------|
| 52                      | <b>Ministry of Legal Affairs</b>         | 86,024         | 200,213        | 154,213           | 12,510        | 205,000          | 217,510       |
|                         | 521 Main Office                          | 69,605         | 195,000        | 149,000           | 1,810         | 205,000          | 206,810       |
|                         | 522 Ministry Administration              | 14,995         | 719            | 719               | 900           | 0                | 900           |
|                         | 523 Attorney Generals Chambers           | 0              | 4,000          | 4,000             | 9,100         | 0                | 9,100         |
|                         | 524 State Solicitor                      | 1,424          | 494            | 494               | 700           | 0                | 700           |
| 53                      | <b>Guyana Defence Force</b>              | 844,786        | 539,910        | 1,024,149         | 1,042,500     | 0                | 1,042,500     |
|                         | 531 Defence and Security Support         | 844,786        | 539,910        | 1,024,149         | 1,042,500     | 0                | 1,042,500     |
| 55                      | <b>Supreme Court</b>                     | 248,800        | 310,376        | 310,376           | 458,478       | 0                | 458,478       |
|                         | 551 Supreme Court of Judicature          | 248,800        | 310,376        | 310,376           | 458,478       | 0                | 458,478       |
| 56                      | <b>Public Prosecutions</b>               | 3,166          | 14,000         | 14,000            | 3,426         | 0                | 3,426         |
|                         | 561 Public Prosecutions                  | 3,166          | 14,000         | 14,000            | 3,426         | 0                | 3,426         |
| 57                      | <b>Office of the Ombudsman</b>           | 0              | 1,669          | 1,669             | 1,042         | 0                | 1,042         |
|                         | 571 Ombudsman                            | 0              | 1,669          | 1,669             | 1,042         | 0                | 1,042         |
| 58                      | <b>Public Service Appellate Tribunal</b> | 4,546          | 5,000          | 5,000             | 0             | 0                | 0             |
|                         | 581 Public Service Appellate Tribunal    | 4,546          | 5,000          | 5,000             | 0             | 0                | 0             |
| 59                      | <b>Ethnic Relations Commission</b>       | 1,474          | 0              | 0                 | 19,613        | 0                | 19,613        |
|                         | 591 Ethnic Relations Commission          | 1,474          | 0              | 0                 | 19,613        | 0                | 19,613        |
| 61                      | <b>Rights Commissions of Guyana</b>      | 5,447          | 1,030          | 1,030             | 12,755        | 0                | 12,755        |
|                         | 611 Rights Commissions of Guyana         | 5,447          | 1,030          | 1,030             | 12,755        | 0                | 12,755        |
| 62                      | <b>Public Procurement Commission</b>     | 27,946         | 7,880          | 7,880             | 9,400         | 0                | 9,400         |
|                         | 621 Public Procurement Commission        | 27,946         | 7,880          | 7,880             | 9,400         | 0                | 9,400         |
| 71                      | <b>Region1: Barima/Waini</b>             | 320,666        | 350,000        | 337,000           | 600,800       | 0                | 600,800       |
|                         | 711 Regional Administration and Finance  | 25,931         | 14,500         | 14,500            | 56,280        | 0                | 56,280        |
|                         | 712 Public Infrastructure                | 49,891         | 107,000        | 104,000           | 162,700       | 0                | 162,700       |
|                         | 713 Education Delivery                   | 123,507        | 118,200        | 108,200           | 193,270       | 0                | 193,270       |
|                         | 714 Health Services                      | 121,336        | 110,300        | 110,300           | 168,550       | 0                | 168,550       |
|                         | 715 Agriculture                          | 0              | 0              | 0                 | 20,000        | 0                | 20,000        |
| 72                      | <b>Region2: Pomeroon/Supenaam</b>        | 430,907        | 461,000        | 391,000           | 532,155       | 0                | 532,155       |
|                         | 721 Regional Administration and Finance  | 15,651         | 46,270         | 46,270            | 16,300        | 0                | 16,300        |

Figures: G\$'000

Source: Ministry of Finance

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Revenue and Expenditure

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TABLE 8

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

| Agency Title and Number |   | Actual<br>2017 | Budget<br>2018 | Lat. Est.<br>2018 | Local<br>2019  | Specific<br>2019 | Total<br>2019  |
|-------------------------|---|----------------|----------------|-------------------|----------------|------------------|----------------|
|                         | 722 Agriculture                         | 45,882         | 40,000         | 40,000            | 40,980         | 0                | 40,980         |
|                         | 723 Public Infrastructure               | 67,573         | 68,230         | 68,230            | 113,120        | 0                | 113,120        |
|                         | 724 Educational Delivery                | 157,887        | 193,800        | 143,800           | 211,400        | 0                | 211,400        |
|                         | 725 Health Services                     | 143,914        | 112,700        | 92,700            | 150,355        | 0                | 150,355        |
| <b>73</b>               | <b>Region3: Esseq Isls/West Dem.</b>    | <b>419,262</b> | <b>463,999</b> | <b>463,999</b>    | <b>556,970</b> | <b>0</b>         | <b>556,970</b> |
|                         | 731 Regional Administration and Finance | 17,085         | 11,499         | 11,499            | 18,000         | 0                | 18,000         |
|                         | 732 Agriculture                         | 48,692         | 109,000        | 109,000           | 88,000         | 0                | 88,000         |
|                         | 733 Public Infrastructure               | 64,983         | 119,129        | 119,129           | 156,000        | 0                | 156,000        |
|                         | 734 Education Delivery                  | 179,050        | 149,871        | 149,871           | 177,710        | 0                | 177,710        |
|                         | 735 Health Services                     | 109,451        | 74,500         | 74,500            | 117,260        | 0                | 117,260        |
| <b>74</b>               | <b>Region 4: Demerara/Mahaica</b>       | <b>502,245</b> | <b>511,908</b> | <b>486,908</b>    | <b>601,578</b> | <b>0</b>         | <b>601,578</b> |
|                         | 741 Regional Administration and Finance | 27,560         | 17,635         | 17,635            | 7,925          | 0                | 7,925          |
|                         | 742 Agriculture                         | 44,100         | 45,800         | 45,800            | 48,340         | 0                | 48,340         |
|                         | 743 Public Infrastructure               | 79,530         | 90,000         | 90,000            | 103,128        | 0                | 103,128        |
|                         | 744 Education Delivery                  | 262,764        | 259,408        | 234,408           | 287,045        | 0                | 287,045        |
|                         | 745 Health Services                     | 88,292         | 99,065         | 99,065            | 155,140        | 0                | 155,140        |
| <b>75</b>               | <b>Region5: Mahaica/Berbice</b>         | <b>396,400</b> | <b>415,000</b> | <b>415,000</b>    | <b>436,160</b> | <b>0</b>         | <b>436,160</b> |
|                         | 751 Regional Administration and Finance | 13,246         | 2,200          | 2,200             | 15,378         | 0                | 15,378         |
|                         | 752 Agriculture                         | 76,925         | 59,800         | 59,800            | 59,000         | 0                | 59,000         |
|                         | 753 Public Infrastructure               | 107,081        | 155,450        | 155,450           | 168,782        | 0                | 168,782        |
|                         | 754 Education Delivery                  | 94,900         | 144,950        | 144,950           | 145,200        | 0                | 145,200        |
|                         | 755 Health Services                     | 104,248        | 52,600         | 52,600            | 47,800         | 0                | 47,800         |
| <b>76</b>               | <b>Region6: East B'ce/Corentyne</b>     | <b>512,876</b> | <b>544,200</b> | <b>544,200</b>    | <b>744,991</b> | <b>0</b>         | <b>744,991</b> |
|                         | 761 Regional Administration and Finance | 11,197         | 13,580         | 13,580            | 15,940         | 0                | 15,940         |
|                         | 762 Agriculture                         | 106,880        | 117,209        | 117,209           | 221,288        | 0                | 221,288        |
|                         | 763 Public Infrastructure               | 149,999        | 141,400        | 141,400           | 226,212        | 0                | 226,212        |
|                         | 764 Education Delivery                  | 96,800         | 109,511        | 109,511           | 116,600        | 0                | 116,600        |
|                         | 765 Health Services                     | 148,000        | 162,500        | 162,500           | 164,951        | 0                | 164,951        |
| <b>77</b>               | <b>Region7: Cuyuni/Mazaruni</b>         | <b>223,820</b> | <b>255,232</b> | <b>242,306</b>    | <b>448,608</b> | <b>0</b>         | <b>448,608</b> |

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables  
Revenue and Expenditure

Table 8

TABLE 8

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

| Agency Title and Number |   | Actual<br>2017    | Budget<br>2018    | Lat. Est.<br>2018 | Local<br>2019     | Specific<br>2019  | Total<br>2019     |
|-------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                         | 771 Regional Administration and Finance | 1,748             | 16,744            | 16,744            | 38,778            | 0                 | 38,778            |
|                         | 772 Public Infrastructure               | 30,565            | 54,000            | 50,587            | 92,100            | 0                 | 92,100            |
|                         | 773 Education Delivery                  | 111,290           | 120,700           | 109,186           | 207,700           | 0                 | 207,700           |
|                         | 774 Health Services                     | 80,217            | 63,788            | 65,789            | 108,830           | 0                 | 108,830           |
|                         | 775 Agriculture                         | 0                 | 0                 | 0                 | 1,200             | 0                 | 1,200             |
| <b>78</b>               | <b>Region 8: Potaro/Siparuni</b>        | <b>215,589</b>    | <b>226,265</b>    | <b>225,666</b>    | <b>394,245</b>    | <b>0</b>          | <b>394,245</b>    |
|                         | 781 Regional Administration and Finance | 10,107            | 2,100             | 2,100             | 7,950             | 0                 | 7,950             |
|                         | 782 Public Infrastructure               | 45,561            | 110,465           | 95,465            | 147,520           | 0                 | 147,520           |
|                         | 783 Education Delivery                  | 64,166            | 58,300            | 72,700            | 130,765           | 0                 | 130,765           |
|                         | 784 Health Services                     | 92,155            | 54,400            | 54,400            | 90,500            | 0                 | 90,500            |
|                         | 785 Agriculture                         | 3,600             | 1,000             | 1,000             | 17,510            | 0                 | 17,510            |
| <b>79</b>               | <b>Region9: Upp Takatu/Upp Esseq.</b>   | <b>387,141</b>    | <b>447,274</b>    | <b>437,205</b>    | <b>534,800</b>    | <b>0</b>          | <b>534,800</b>    |
|                         | 791 Regional Administration and Finance | 41,396            | 48,015            | 47,136            | 58,200            | 0                 | 58,200            |
|                         | 792 Agriculture                         | 20,598            | 43,350            | 43,350            | 26,400            | 0                 | 26,400            |
|                         | 793 Public Infrastructure               | 145,099           | 139,708           | 134,728           | 189,400           | 0                 | 189,400           |
|                         | 794 Education Delivery                  | 105,845           | 111,549           | 109,339           | 151,400           | 0                 | 151,400           |
|                         | 795 Health Services                     | 74,203            | 104,652           | 102,652           | 109,400           | 0                 | 109,400           |
| <b>80</b>               | <b>Region10: Upp Dem/Upp B'ce</b>       | <b>368,049</b>    | <b>460,800</b>    | <b>410,800</b>    | <b>567,450</b>    | <b>0</b>          | <b>567,450</b>    |
|                         | 801 Regional Administration and Finance | 58,075            | 96,100            | 76,100            | 112,000           | 0                 | 112,000           |
|                         | 802 Public Infrastructure               | 170,428           | 104,300           | 104,300           | 116,200           | 0                 | 116,200           |
|                         | 803 Education Delivery                  | 79,665            | 162,000           | 132,000           | 215,330           | 0                 | 215,330           |
|                         | 804 Health Services                     | 59,881            | 98,400            | 98,400            | 101,150           | 0                 | 101,150           |
|                         | 805 Agriculture                         | 0                 | 0                 | 0                 | 22,770            | 0                 | 22,770            |
|                         | <b>Total</b>                            | <b>58,618,258</b> | <b>59,702,423</b> | <b>59,016,123</b> | <b>41,575,785</b> | <b>27,702,769</b> | <b>69,278,554</b> |

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 8

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## **SECTION 2**

# **CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE**





# DETAILS OF EXPENDITURE

## Agency Details

Agency: 05 Ministry of the Presidency

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 23,650      | 24,063      | 24,063       | 24,063      |
|           | <b>Total Appropriated Expenditure</b>           | 5,841,162   | 9,461,290   | 9,390,477    | 12,403,303  |
|           | <b>Total Appropriated Current Expenditure</b>   | 4,678,529   | 7,624,631   | 7,720,667    | 9,037,064   |
| 610       | Total Employment Costs                          | 1,264,293   | 1,950,623   | 1,950,593    | 1,954,153   |
| 620       | Total Other Charges                             | 3,414,236   | 5,674,007   | 5,770,074    | 7,082,911   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 1,162,633   | 1,836,659   | 1,669,810    | 3,366,239   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 5,864,812   | 9,485,353   | 9,414,540    | 12,427,366  |

| Programme Code and Description              | BUDGET BY REPORTING GROUP |                  |                  |                  |                  |                   |
|---|---------------------------|------------------|------------------|------------------|------------------|-------------------|
|   | Statutory                 | Employment       | Other            | Total Current    | Capital          | Total             |
| 051 Policy Development and Administration   | 24,063                    | 771,220          | 1,317,068        | 2,112,351        | 451,251          | 2,563,602         |
| 052 Defence and National Security           | 0                         | 21,860           | 86,566           | 108,426          | 23,000           | 131,426           |
| 053 Public Service Management               | 0                         | 261,268          | 1,696,290        | 1,957,558        | 18,943           | 1,976,501         |
| 054 Natural Resource Management             | 0                         | 0                | 0                | 0                | 0                | 0                 |
| 055 Citizenship and Immigration Services    | 0                         | 212,907          | 535,422          | 748,329          | 802,093          | 1,550,422         |
| 056 Social Cohesion                         | 0                         | 179,068          | 212,456          | 391,524          | 444,601          | 836,125           |
| 057 Environmental Management and Compliance | 0                         | 46,532           | 1,270,354        | 1,316,886        | 263,009          | 1,579,895         |
| 058 Cultural Preservation & Conservation    | 0                         | 167,457          | 788,109          | 955,566          | 133,672          | 1,089,238         |
| 059 Youth                                   | 0                         | 222,258          | 586,934          | 809,192          | 236,997          | 1,046,189         |
| 05A Sport                                   | 0                         | 50,992           | 519,401          | 570,393          | 659,400          | 1,229,793         |
| 05B Petroleum and Energy Management         | 0                         | 20,591           | 70,311           | 90,902           | 333,273          | 424,175           |
| <b>Agency Total</b>                         | <b>24,063</b>             | <b>1,954,153</b> | <b>7,082,911</b> | <b>9,061,127</b> | <b>3,366,239</b> | <b>12,427,366</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2018       | 2019       |
| 6111 | Administrative                        | 18         | 42         |
| 6112 | Senior Technical                      | 12         | 16         |
| 6113 | Other Technical and Craft Skilled     | 23         | 58         |
| 6114 | Clerical and Office Support           | 165        | 192        |
| 6115 | Semi-Skilled Operatives and Unskilled | 50         | 99         |
| 6116 | Contracted Employees                  | 450        | 479        |
| 6117 | Temporary Employees                   | 14         | 24         |
|      | <b>Total</b>                          | <b>732</b> | <b>910</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 05 Ministry of the Presidency**

**Programme: 051 - Policy Development and Administration**

**Programme Objective:** To provide strategic direction for national development through prudent economic and social policies designed to foster economic growth, reduce crime and poverty and improve the overall health and education status of all Guyanese by optimally employing resources and ensuring effective governance, transparency and accountability.

| Acct Code | Details of Expenditure                        | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|-----------|---|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>23,650</b>    | <b>24,063</b>    | <b>24,063</b>    | <b>24,063</b>    |
|           | <b>Total Appropriated Expenditure</b>         | <b>2,601,240</b> | <b>2,657,229</b> | <b>2,547,728</b> | <b>2,539,539</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>2,102,526</b> | <b>2,200,812</b> | <b>2,122,311</b> | <b>2,088,288</b> |
| 610       | Total Employment Costs                        | 815,104          | 873,611          | 873,611          | 771,220          |
| 611       | Wages and Salaries                            | 804,557          | 861,250          | 858,561          | 755,071          |
| 613       | Overhead Expenses                             | 10,547           | 12,361           | 15,051           | 16,149           |
| 620       | Total Other Charges                           | 1,287,422        | 1,327,201        | 1,248,700        | 1,317,068        |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>498,714</b>   | <b>456,417</b>   | <b>425,417</b>   | <b>451,251</b>   |
|           | <b>Programme Total</b>                        | <b>2,624,890</b> | <b>2,681,292</b> | <b>2,571,791</b> | <b>2,563,602</b> |

**Programme: 052 - Defence and National Security**

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

| Acct Code | Details of Expenditure                        | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|-----------|---|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>            | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Expenditure</b>         | <b>292,033</b> | <b>381,485</b> | <b>400,694</b> | <b>131,426</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>234,790</b> | <b>298,766</b> | <b>317,975</b> | <b>108,426</b> |
| 610       | Total Employment Costs                        | 81,644         | 88,121         | 88,120         | 21,860         |
| 611       | Total Wages and Salaries                      | 81,541         | 87,854         | 87,853         | 21,789         |
| 613       | Overhead Expenses                             | 103            | 267            | 267            | 71             |
| 620       | Total Other Charges                           | 153,146        | 210,645        | 229,854        | 86,566         |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>57,243</b>  | <b>82,719</b>  | <b>82,719</b>  | <b>23,000</b>  |
|           | <b>Programme Total</b>                        | <b>292,033</b> | <b>381,485</b> | <b>400,694</b> | <b>131,426</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 05 Ministry of the Presidency**

**Programme: 053 - Public Service Management**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,302,355   | 1,370,121   | 1,654,307    | 1,976,501   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,200,486   | 1,256,271   | 1,520,956    | 1,957,558   |
| 610       | Total Employment Costs                        | 152,593     | 200,677     | 200,646      | 261,268     |
| 611       | Total Wages and Salaries                      | 144,398     | 189,260     | 187,761      | 246,504     |
| 613       | Overhead Expenses                             | 8,195       | 11,417      | 12,885       | 14,764      |
| 620       | Total Other Charges                           | 1,047,893   | 1,055,594   | 1,320,309    | 1,696,290   |
|           | <b>Total Appropriated Capital Expenditure</b> | 101,869     | 113,850     | 133,351      | 18,943      |
|           | <b>Programme Total</b>                        | 1,302,355   | 1,370,121   | 1,654,307    | 1,976,501   |

**Programme: 055 - Citizenship and Immigration Services**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 544,900     | 642,028     | 533,028      | 1,550,422   |
|           | <b>Total Appropriated Current Expenditure</b> | 364,365     | 574,928     | 465,928      | 748,329     |
| 610       | Total Employment Costs                        | 156,696     | 238,048     | 238,048      | 212,907     |
| 611       | Total Wages and Salaries                      | 146,494     | 200,197     | 200,196      | 189,195     |
| 613       | Overhead Expenses                             | 10,202      | 37,852      | 37,852       | 23,712      |
| 620       | Total Other Charges                           | 207,669     | 336,879     | 227,880      | 535,422     |
|           | <b>Total Appropriated Capital Expenditure</b> | 180,535     | 67,100      | 67,100       | 802,093     |
|           | <b>Programme Total</b>                        | 544,900     | 642,028     | 533,028      | 1,550,422   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 056 - Social Cohesion

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 111,767     | 393,544     | 377,861      | 836,125     |
|           | <b>Total Appropriated Current Expenditure</b> | 109,790     | 390,044     | 374,361      | 391,524     |
| 610       | Total Employment Costs                        | 58,256      | 186,165     | 170,751      | 179,068     |
| 611       | Total Wages and Salaries                      | 58,193      | 183,236     | 160,419      | 168,304     |
| 613       | Overhead Expenses                             | 63          | 2,929       | 10,332       | 10,764      |
| 620       | Total Other Charges                           | 51,534      | 203,879     | 203,610      | 212,456     |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,977       | 3,500       | 3,500        | 444,601     |
|           | <b>Programme Total</b>                        | 111,767     | 393,544     | 377,861      | 836,125     |

Programme: 057 - Environmental Management and Compliance

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 988,866     | 1,135,847   | 1,093,498    | 1,579,895   |
|           | <b>Total Appropriated Current Expenditure</b> | 666,572     | 897,947     | 897,948      | 1,316,886   |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 46,532      |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 46,532      |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 666,572     | 897,947     | 897,948      | 1,270,354   |
|           | <b>Total Appropriated Capital Expenditure</b> | 322,294     | 237,900     | 195,550      | 263,009     |
|           | <b>Programme Total</b>                        | 988,866     | 1,135,847   | 1,093,498    | 1,579,895   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & Conservation

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 952,312     | 928,224      | 1,089,238   |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 702,088     | 741,000      | 955,566     |
| 610       | Total Employment Costs                        | 0           | 119,563     | 135,707      | 167,457     |
| 611       | Total Wages and Salaries                      | 0           | 115,490     | 126,246      | 156,541     |
| 613       | Overhead Expenses                             | 0           | 4,073       | 9,462        | 10,916      |
| 620       | Total Other Charges                           | 0           | 582,525     | 605,292      | 788,109     |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 250,224     | 187,224      | 133,672     |
|           | <b>Programme Total</b>                        | 0           | 952,312     | 928,224      | 1,089,238   |

Programme: 059 - Youth

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 1,104,248   | 1,053,518    | 1,046,189   |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 784,248     | 783,518      | 809,192     |
| 610       | Total Employment Costs                        | 0           | 198,387     | 197,657      | 222,258     |
| 611       | Total Wages and Salaries                      | 0           | 194,287     | 184,340      | 207,420     |
| 613       | Overhead Expenses                             | 0           | 4,100       | 13,317       | 14,838      |
| 620       | Total Other Charges                           | 0           | 585,861     | 585,861      | 586,934     |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 320,000     | 270,000      | 236,997     |
|           | <b>Programme Total</b>                        | 0           | 1,104,248   | 1,053,518    | 1,046,189   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 05A - Sport

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 824,476     | 801,619      | 1,229,793   |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 519,527     | 496,670      | 570,393     |
| 610       | Total Employment Costs                        | 0           | 46,051      | 46,051       | 50,992      |
| 611       | Total Wages and Salaries                      | 0           | 46,051      | 44,230       | 46,919      |
| 613       | Overhead Expenses                             | 0           | 0           | 1,822        | 4,073       |
| 620       | Total Other Charges                           | 0           | 473,476     | 450,619      | 519,401     |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 304,949     | 304,949      | 659,400     |
|           | <b>Programme Total</b>                        | 0           | 824,476     | 801,619      | 1,229,793   |

Programme: 05B - Petroleum and Energy Management

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 0           | 0            | 424,175     |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 90,902      |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 20,591      |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 20,591      |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 0           | 0           | 0            | 70,311      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 333,273     |
|           | <b>Programme Total</b>                        | 0           | 0           | 0            | 424,175     |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 051 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>23,650</b>    | <b>24,063</b>    | <b>24,063</b>    | <b>24,063</b>    |
| 6011  | Statutory Wages and Salaries                   | 20,550           | 20,963           | 20,963           | 20,963           |
| 6012  | Statutory Benefits and Allowance               | 3,100            | 3,100            | 3,100            | 3,100            |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>2,102,526</b> | <b>2,200,812</b> | <b>2,122,311</b> | <b>2,088,288</b> |
| <i>Wages and Salaries</i>                     |  | <i>804,557</i>   | <i>861,250</i>   | <i>858,561</i>   | <i>755,071</i>   |
| 6111  | Administrative                                 | 17,472           | 19,099           | 19,099           | 20,028           |
| 6112  | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113  | Other Technical and Craft Skilled              | 2,945            | 3,082            | 3,082            | 2,243            |
| 6114  | Clerical and Office Support                    | 16,464           | 20,903           | 21,220           | 24,500           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 15,364           | 19,955           | 19,955           | 21,836           |
| 6116  | Contracted Employees                           | 752,312          | 798,211          | 795,205          | 686,464          |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>10,547</i>    | <i>12,361</i>    | <i>15,051</i>    | <i>16,149</i>    |
| 6131  | Other Direct Labour Costs                      | 3,974            | 3,240            | 5,666            | 6,095            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 2,820            | 5,296            | 5,296            | 5,361            |
| 6134  | National Insurance                             | 3,753            | 3,825            | 4,089            | 4,693            |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>58,262</i>    | <i>63,829</i>    | <i>63,829</i>    | <i>64,035</i>    |
| 6221  | Drugs and Medical Supplies                     | 300              | 335              | 335              | 335              |
| 6222  | Field Materials and Supplies                   | 1,959            | 7,500            | 7,500            | 7,500            |
| 6223  | Office Materials and Supplies                  | 23,654           | 23,800           | 23,800           | 24,000           |
| 6224  | Print and Non-Print Materials                  | 32,350           | 32,194           | 32,194           | 32,200           |
| <i>Fuel and Lubricants</i>                    |  | <i>63,942</i>    | <i>64,000</i>    | <i>64,000</i>    | <i>57,519</i>    |
| 6231  | Fuel and Lubricants                            | 63,942           | 64,000           | 64,000           | 57,519           |
| <i>Rental &amp; Maintenance of Bldgs</i>      |  | <i>124,415</i>   | <i>70,245</i>    | <i>70,245</i>    | <i>67,100</i>    |
| 6241  | Rental of Buildings                            | 11,830           | 10,200           | 10,200           | 0                |
| 6242  | Maintenance of Buildings                       | 104,465          | 50,000           | 50,000           | 57,000           |
| 6243  | Janitorial and Cleaning Supplies               | 8,120            | 10,045           | 10,045           | 10,100           |
| <i>Maintenance of Infrastructure</i>          |  | <i>30,203</i>    | <i>30,100</i>    | <i>100,957</i>   | <i>29,300</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 30,203           | 30,100           | 100,957          | 29,300           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>117,435</i>   | <i>115,040</i>   | <i>115,040</i>   | <i>119,263</i>   |
| 6261  | Local Travel and Subsistence                   | 20,290           | 20,500           | 20,500           | 21,500           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 947              | 1,000            | 1,000            | 900              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 051 - Policy Development and Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 73,998           | 71,540           | 71,540           | 73,863           |
| 6265  | Other Transport, Travel and Postage                | 22,200           | 22,000           | 22,000           | 23,000           |
| <i>Utility Charges</i>  |  | <i>94,354</i>    | <i>126,900</i>   | <i>78,399</i>    | <i>101,500</i>   |
| 6271  | Telephone & Internet Charges                       | 51,200           | 42,400           | 42,400           | 44,000           |
| 6272  | Electricity Charges                                | 37,155           | 77,000           | 28,499           | 50,000           |
| 6273  | Water Charges                                      | 5,999            | 7,500            | 7,500            | 7,500            |
| <i>Other Goods and Services Purchased</i>                     |  | <i>217,943</i>   | <i>255,164</i>   | <i>245,164</i>   | <i>248,451</i>   |
| 6281  | Security Services                                  | 60,346           | 60,000           | 50,000           | 51,951           |
| 6282  | Equipment Maintenance                              | 14,529           | 15,500           | 15,500           | 16,000           |
| 6283  | Cleaning and Extermination Services                | 10,000           | 10,300           | 10,300           | 10,500           |
| 6284  | Other  | 133,068          | 169,364          | 169,364          | 170,000          |
| <i>Other Operating Expenses</i>                               |  | <i>159,111</i>   | <i>160,900</i>   | <i>160,900</i>   | <i>160,900</i>   |
| 6291  | National and Other Events                          | 29,998           | 32,500           | 32,500           | 32,500           |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 24,113           | 28,100           | 28,100           | 28,100           |
| 6294  | Other  | 104,999          | 100,300          | 100,300          | 100,300          |
| <i>Education Subventions and Training</i>                     |  | <i>13,909</i>    | <i>95,923</i>    | <i>5,066</i>     | <i>7,000</i>     |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 13,909           | 95,923           | 5,066            | 7,000            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>5,733</i>     | <i>10,000</i>    | <i>10,000</i>    | <i>7,000</i>     |
| 6311  | Rates and Taxes                                    | 5,733            | 10,000           | 10,000           | 7,000            |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>402,115</i>   | <i>335,100</i>   | <i>335,100</i>   | <i>455,000</i>   |
| 6321  | Subsidies and Contributions to Local Organisations | 402,115          | 335,100          | 335,100          | 455,000          |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>2,126,176</b> | <b>2,224,875</b> | <b>2,146,374</b> | <b>2,112,351</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 6          | 6          |
| 6112         | Senior Technical                      | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 3          | 2          |
| 6114         | Clerical and Office Support           | 25         | 27         |
| 6115         | Semi-Skilled Operatives and Unskilled | 23         | 23         |
| 6116         | Contracted Employees                  | 213        | 217        |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>270</b> | <b>275</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of Presidency

Programme: 052 - Defence and National Security

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>234,790</b> | <b>298,766</b> | <b>317,975</b> | <b>108,426</b> |
| <i>Total Wages and Salaries</i>               |  | <i>81,541</i>  | <i>87,854</i>  | <i>87,853</i>  | <i>21,789</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,223          | 1,585          | 1,585          | 865            |
| 6116  | Contracted Employees                           | 80,318         | 86,269         | 86,269         | 20,924         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>103</i>     | <i>267</i>     | <i>267</i>     | <i>71</i>      |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0              | 133            | 133            | 65             |
| 6134  | National Insurance                             | 103            | 134            | 134            | 6              |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>5,445</i>   | <i>16,500</i>  | <i>14,899</i>  | <i>3,776</i>   |
| 6221  | Drugs and Medical Supplies                     | 117            | 500            | 500            | 40             |
| 6222  | Field Materials and Supplies                   | 1,170          | 6,000          | 4,400          | 1,900          |
| 6223  | Office Materials and Supplies                  | 2,683          | 5,500          | 5,500          | 636            |
| 6224  | Print and Non-Print Materials                  | 1,476          | 4,500          | 4,500          | 1,200          |
| <i>Fuel and Lubricants</i>                    |  | <i>3,719</i>   | <i>10,000</i>  | <i>10,000</i>  | <i>4,500</i>   |
| 6231  | Fuel and Lubricants                            | 3,719          | 10,000         | 10,000         | 4,500          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>3,854</i>   | <i>16,000</i>  | <i>16,000</i>  | <i>3,700</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 2,854          | 15,000         | 15,000         | 3,000          |
| 6243  | Janitorial and Cleaning Supplies               | 1,000          | 1,000          | 1,000          | 700            |
| <i>Maintenance of Infrastructure</i>          |  | <i>7,000</i>   | <i>2,100</i>   | <i>2,100</i>   | <i>1,280</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 7,000          | 2,100          | 2,100          | 1,280          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>16,026</i>  | <i>20,250</i>  | <i>20,249</i>  | <i>11,100</i>  |
| 6261  | Local Travel and Subsistence                   | 3,391          | 7,000          | 7,000          | 1,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 50             | 50             | 0              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 052 - Defence and National Security

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 8,200          | 8,200          | 8,200          | 5,000          |
| 6265  | Other Transport, Travel and Postage                | 4,435          | 5,000          | 5,000          | 5,100          |
| <i>Utility Charges</i>  |  | 2,097          | 3,480          | 5,080          | 960            |
| 6271  | Telephone & Internet Charges                       | 2,097          | 2,000          | 3,600          | 960            |
| 6272  | Electricity Charges                                | 0              | 1,280          | 1,280          | 0              |
| 6273  | Water Charges                                      | 0              | 200            | 200            | 0              |
| <i>Other Goods &amp; Services Pchd.</i>                       |  | 15,840         | 19,615         | 19,615         | 4,250          |
| 6281  | Security Services                                  | 6,115          | 6,115          | 6,115          | 0              |
| 6282  | Equipment Maintenance                              | 3,190          | 5,000          | 5,000          | 3,000          |
| 6283  | Cleaning and Extermination Services                | 477            | 500            | 500            | 250            |
| 6284  | Other  | 6,058          | 8,000          | 8,000          | 1,000          |
| <i>Other Operating Expenses</i>                               |  | 84,210         | 105,200        | 124,411        | 51,000         |
| 6291  | National and Other Events                          | 1,383          | 1,700          | 1,700          | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 328            | 3,500          | 3,500          | 1,000          |
| 6294  | Other  | 82,499         | 100,000        | 119,211        | 50,000         |
| <i>Education Subventions and Training</i>                     |  | 14,955         | 17,500         | 17,500         | 6,000          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 14,955         | 17,500         | 17,500         | 6,000          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>234,790</b> | <b>298,766</b> | <b>317,975</b> | <b>108,426</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |          |
|--------------|---------------------------------------|-----------|----------|
|              |                                       | 2018      | 2019     |
| 6111         | Administrative                        | 0         | 0        |
| 6112         | Senior Technical                      | 0         | 0        |
| 6113         | Other Technical and Craft Skilled     | 0         | 0        |
| 6114         | Clerical and Office Support           | 0         | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 2         | 1        |
| 6116         | Contracted Employees                  | 28        | 4        |
| 6117         | Temporary Employees                   | 0         | 0        |
| <b>Total</b> |                                       | <b>30</b> | <b>5</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,200,486</b> | <b>1,256,271</b> | <b>1,520,956</b> | <b>1,957,558</b> |
| <i>Wages and Salaries</i>                     |  | <i>144,398</i>   | <i>189,260</i>   | <i>187,761</i>   | <i>246,504</i>   |
| 6111  | Administrative                                 | 23,241           | 24,000           | 20,855           | 16,786           |
| 6112  | Senior Technical                               | 1,091            | 3,930            | 1,094            | 1,181            |
| 6113  | Other Technical and Craft Skilled              | 2,460            | 3,689            | 4,030            | 5,220            |
| 6114  | Clerical and Office Support                    | 12,255           | 13,723           | 16,031           | 21,779           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,509            | 5,104            | 5,104            | 6,232            |
| 6116  | Contracted Employees                           | 99,154           | 137,827          | 129,094          | 180,149          |
| 6117  | Temporary Employees                            | 1,688            | 987              | 11,553           | 15,157           |
| <i>Overhead Expenses</i>                      |  | <i>8,195</i>     | <i>11,417</i>    | <i>12,885</i>    | <i>14,764</i>    |
| 6131  | Other Direct Labour Costs                      | 3,048            | 3,220            | 4,851            | 6,481            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 2,205            | 4,793            | 4,630            | 4,131            |
| 6134  | National Insurance                             | 2,942            | 3,404            | 3,404            | 4,152            |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>4,395</i>     | <i>7,100</i>     | <i>7,100</i>     | <i>7,400</i>     |
| 6221  | Drugs and Medical Supplies                     | 99               | 100              | 100              | 100              |
| 6222  | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223  | Office Materials and Supplies                  | 2,997            | 3,000            | 3,000            | 3,300            |
| 6224  | Print and Non-Print Materials                  | 1,300            | 4,000            | 4,000            | 4,000            |
| <i>Fuel and Lubricants</i>                    |  | <i>2,487</i>     | <i>4,200</i>     | <i>6,900</i>     | <i>4,500</i>     |
| 6231  | Fuel and Lubricants                            | 2,487            | 4,200            | 6,900            | 4,500            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>8,812</i>     | <i>9,100</i>     | <i>9,101</i>     | <i>25,908</i>    |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 16,608           |
| 6242  | Maintenance of Buildings                       | 6,812            | 7,000            | 7,000            | 7,000            |
| 6243  | Janitorial and Cleaning Supplies               | 2,000            | 2,100            | 2,100            | 2,300            |
| <i>Maintenance of Infrastructure</i>          |  | <i>7,099</i>     | <i>2,000</i>     | <i>2,000</i>     | <i>2,500</i>     |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 7,099            | 2,000            | 2,000            | 2,500            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>6,563</i>     | <i>7,694</i>     | <i>7,695</i>     | <i>7,582</i>     |
| 6261  | Local Travel and Subsistence                   | 1,047            | 2,092            | 2,092            | 1,900            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 113              | 113              | 113              | 182              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 5,403            | 5,489            | 5,489            | 5,500            |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | 19,761           | 21,732           | 19,032           | 26,033           |
| 6271  | Telephone & Internet Charges                       | 4,642            | 3,100            | 3,820            | 5,414            |
| 6272  | Electricity Charges                                | 14,000           | 17,500           | 14,080           | 17,830           |
| 6273  | Water Charges                                      | 1,119            | 1,132            | 1,132            | 2,789            |
| <i>Other Goods and Services Purchased</i>                     |  | 29,224           | 35,732           | 35,732           | 38,085           |
| 6281  | Security Services                                  | 18,700           | 25,000           | 25,000           | 27,095           |
| 6282  | Equipment Maintenance                              | 3,778            | 4,000            | 4,000            | 4,090            |
| 6283  | Cleaning and Extermination Services                | 1,089            | 1,574            | 1,574            | 1,700            |
| 6284  | Other  | 5,657            | 5,158            | 5,158            | 5,200            |
| <i>Other Operating Expenses</i>                               |  | 47,319           | 45,621           | 141,335          | 71,667           |
| 6291  | National and Other Events                          | 299              | 300              | 300              | 375              |
| 6292  | Dietary  | 0                | 0                | 0                | 26,292           |
| 6293  | Refreshment and Meals                              | 1,000            | 1,000            | 1,000            | 1,000            |
| 6294  | Other  | 46,019           | 44,321           | 140,035          | 44,000           |
| <i>Education Subventions and Training</i>                     |  | 909,995          | 910,000          | 1,079,000        | 1,500,000        |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 909,995          | 910,000          | 1,079,000        | 1,500,000        |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 1,387            | 1,400            | 1,400            | 1,600            |
| 6311  | Rates and Taxes                                    | 1,387            | 1,400            | 1,400            | 1,600            |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 10,852           | 11,015           | 11,015           | 11,015           |
| 6321  | Subsidies and Contributions to Local Organisations | 2,000            | 2,000            | 2,000            | 2,000            |
| 6322  | Subsidies and Contributions to Intl. Organisations | 8,852            | 9,015            | 9,015            | 9,015            |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,200,486</b> | <b>1,256,271</b> | <b>1,520,956</b> | <b>1,957,558</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |            |
|--------------|---------------------------------------|-----------|------------|
|              |                                       | 2018      | 2019       |
| 6111         | Administrative                        | 6         | 5          |
| 6112         | Senior Technical                      | 1         | 1          |
| 6113         | Other Technical and Craft Skilled     | 3         | 3          |
| 6114         | Clerical and Office Support           | 19        | 25         |
| 6115         | Semi-Skilled Operatives and Unskilled | 6         | 7          |
| 6116         | Contracted Employees                  | 41        | 44         |
| 6117         | Temporary Employees                   | 3         | 15         |
| <b>Total</b> |                                       | <b>79</b> | <b>100</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>364,365</b> | <b>574,928</b> | <b>465,928</b> | <b>748,329</b> |
| <i>Wages and Salaries</i>                     |  | <i>146,494</i> | <i>200,197</i> | <i>200,196</i> | <i>189,195</i> |
| 6111  | Administrative                                 | 1,579          | 1,665          | 1,665          | 1,798          |
| 6112  | Senior Technical                               | 869            | 2,044          | 2,044          | 1,676          |
| 6113  | Other Technical and Craft Skilled              | 2,526          | 4,101          | 4,617          | 5,442          |
| 6114  | Clerical and Office Support                    | 57,807         | 65,835         | 66,739         | 77,200         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 2,700          | 3,297          | 3,297          | 3,530          |
| 6116  | Contracted Employees                           | 79,249         | 120,689        | 119,269        | 98,778         |
| 6117  | Temporary Employees                            | 1,764          | 2,566          | 2,566          | 771            |
| <i>Overhead Expenses</i>                      |  | <i>10,202</i>  | <i>37,852</i>  | <i>37,852</i>  | <i>23,712</i>  |
| 6131  | Other Direct Labour Costs                      | 1,928          | 4,366          | 4,366          | 1,469          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 2,921          | 26,807         | 26,807         | 14,853         |
| 6134  | National Insurance                             | 5,353          | 6,679          | 6,679          | 7,390          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>47,960</i>  | <i>50,129</i>  | <i>41,129</i>  | <i>252,129</i> |
| 6221  | Drugs and Medical Supplies                     | 50             | 65             | 65             | 65             |
| 6222  | Field Materials and Supplies                   | 62             | 64             | 64             | 64             |
| 6223  | Office Materials and Supplies                  | 7,201          | 12,000         | 12,000         | 14,000         |
| 6224  | Print and Non-Print Materials                  | 40,647         | 38,000         | 29,000         | 238,000        |
| <i>Fuel and Lubricants</i>                    |  | <i>77</i>      | <i>3,600</i>   | <i>3,600</i>   | <i>3,600</i>   |
| 6231  | Fuel and Lubricants                            | 77             | 3,600          | 3,600          | 3,600          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>14,066</i>  | <i>31,796</i>  | <i>31,796</i>  | <i>18,220</i>  |
| 6241  | Rental of Buildings                            | 11,566         | 29,796         | 29,796         | 11,820         |
| 6242  | Maintenance of Buildings                       | 1,175          | 0              | 0              | 4,200          |
| 6243  | Janitorial and Cleaning Supplies               | 1,326          | 2,000          | 2,000          | 2,200          |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>5,593</i>   | <i>8,125</i>   | <i>8,126</i>   | <i>9,210</i>   |
| 6261  | Local Travel and Subsistence                   | 4,040          | 5,500          | 5,500          | 6,500          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 315            | 515            | 515            | 520            |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,234          | 2,000          | 2,000          | 2,080          |
| 6265  | Other Transport, Travel and Postage                | 5              | 110            | 110            | 110            |
| <i>Utility Charges</i>  |  | 5,372          | 17,501         | 17,501         | 40,456         |
| 6271  | Telephone & Internet Charges                       | 1,541          | 5,501          | 5,501          | 19,456         |
| 6272  | Electricity Charges                                | 3,831          | 12,000         | 12,000         | 21,000         |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 129,735        | 220,479        | 120,479        | 205,800        |
| 6281  | Security Services                                  | 0              | 0              | 0              | 21,600         |
| 6282  | Equipment Maintenance                              | 1,272          | 1,200          | 1,200          | 2,500          |
| 6283  | Cleaning and Extermination Services                | 1,159          | 1,279          | 1,279          | 1,700          |
| 6284  | Other  | 127,303        | 218,000        | 118,000        | 180,000        |
| <i>Other Operating Expenses</i>                               |  | 3,135          | 2,750          | 2,750          | 3,207          |
| 6291  | National and Other Events                          | 72             | 100            | 100            | 250            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 2,064          | 1,650          | 1,650          | 2,057          |
| 6294  | Other  | 998            | 1,000          | 1,000          | 900            |
| <i>Education Subventions and Training</i>                     |  | 1,731          | 2,500          | 2,500          | 2,800          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,731          | 2,500          | 2,500          | 2,800          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>364,365</b> | <b>574,928</b> | <b>465,928</b> | <b>748,329</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 1          | 1          |
| 6112         | Senior Technical                      | 1          | 1          |
| 6113         | Other Technical and Craft Skilled     | 4          | 5          |
| 6114         | Clerical and Office Support           | 88         | 91         |
| 6115         | Semi-Skilled Operatives and Unskilled | 4          | 4          |
| 6116         | Contracted Employees                  | 40         | 38         |
| 6117         | Temporary Employees                   | 3          | 1          |
| <b>Total</b> |                                       | <b>141</b> | <b>141</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 056 - Social Cohesion

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>109,790</b> | <b>390,044</b> | <b>374,361</b> | <b>391,524</b> |
| <i>Total Wages and Salaries</i>               |  | <i>58,193</i>  | <i>183,236</i> | <i>160,419</i> | <i>168,304</i> |
| 6111  | Administrative                                 | 0              | 6,472          | 11,883         | 13,166         |
| 6112  | Senior Technical                               | 0              | 1,571          | 2,755          | 1,701          |
| 6113  | Other Technical and Craft Skilled              | 0              | 4,308          | 8,729          | 9,776          |
| 6114  | Clerical and Office Support                    | 474            | 17,900         | 17,900         | 22,955         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 275            | 5,555          | 5,264          | 4,783          |
| 6116  | Contracted Employees                           | 57,444         | 145,569        | 111,736        | 114,081        |
| 6117  | Temporary Employees                            | 0              | 1,861          | 2,152          | 1,842          |
| <i>Overhead Expenses</i>                      |  | <i>63</i>      | <i>2,929</i>   | <i>10,332</i>  | <i>10,764</i>  |
| 6131  | Other Direct Labour Costs                      | 0              | 762            | 2,791          | 2,769          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0              | 1,036          | 3,285          | 3,548          |
| 6134  | National Insurance                             | 63             | 1,131          | 4,256          | 4,447          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>6,088</i>   | <i>11,135</i>  | <i>11,135</i>  | <i>11,345</i>  |
| 6221  | Drugs and Medical Supplies                     | 43             | 115            | 115            | 115            |
| 6222  | Field Materials and Supplies                   | 19             | 375            | 375            | 480            |
| 6223  | Office Materials and Supplies                  | 2,500          | 4,500          | 4,500          | 4,600          |
| 6224  | Print and Non-Print Materials                  | 3,526          | 6,145          | 6,145          | 6,150          |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>       | <i>10,000</i>  | <i>10,000</i>  | <i>11,000</i>  |
| 6231  | Fuel and Lubricants                            | 0              | 10,000         | 10,000         | 11,000         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>499</i>     | <i>16,720</i>  | <i>16,720</i>  | <i>18,500</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 15,000         | 15,000         | 16,500         |
| 6243  | Janitorial and Cleaning Supplies               | 499            | 1,720          | 1,720          | 2,000          |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>16,000</i>  | <i>16,000</i>  | <i>11,500</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 16,000         | 16,000         | 11,500         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>7,375</i>   | <i>15,060</i>  | <i>14,292</i>  | <i>15,810</i>  |
| 6261  | Local Travel and Subsistence                   | 3,400          | 6,300          | 6,033          | 6,500          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 60             | 60             | 60             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 056 - Social Cohesion

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0              | 8,000          | 7,500          | 8,500          |
| 6265  | Other Transport, Travel and Postage                | 3,975          | 700            | 700            | 750            |
| <i>Utility Charges</i>  |  | 0              | 37,715         | 30,970         | 37,927         |
| 6271  | Telephone & Internet Charges                       | 0              | 5,100          | 5,100          | 7,800          |
| 6272  | Electricity Charges                                | 0              | 28,363         | 21,618         | 25,872         |
| 6273  | Water Charges                                      | 0              | 4,252          | 4,252          | 4,255          |
| <i>Other Goods and Services Purchased</i>                     |  | 1,138          | 31,776         | 35,887         | 31,310         |
| 6281  | Security Services                                  | 0              | 21,571         | 21,571         | 18,575         |
| 6282  | Equipment Maintenance                              | 138            | 3,500          | 5,997          | 5,585          |
| 6283  | Cleaning and Extermination Services                | 0              | 1,605          | 1,605          | 2,000          |
| 6284  | Other  | 1,000          | 5,100          | 6,715          | 5,150          |
| <i>Other Operating Expenses</i>                               |  | 6,357          | 25,350         | 27,783         | 31,000         |
| 6291  | National and Other Events                          | 2,000          | 23,500         | 25,433         | 29,000         |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 365            | 900            | 900            | 1,000          |
| 6294  | Other  | 3,992          | 950            | 1,450          | 1,000          |
| <i>Education Subventions and Training</i>                     |  | 30,078         | 30,663         | 31,363         | 31,000         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 30,078         | 30,663         | 31,363         | 31,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 9,460          | 9,460          | 13,064         |
| 6311  | Rates and Taxes                                    | 0              | 9,460          | 9,460          | 13,064         |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>109,790</b> | <b>390,044</b> | <b>374,361</b> | <b>391,524</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |           |
|--------------|---------------------------------------|------------|-----------|
|              |                                       | 2018       | 2019      |
| 6111         | Administrative                        | 1          | 7         |
| 6112         | Senior Technical                      | 1          | 2         |
| 6113         | Other Technical and Craft Skilled     | 3          | 10        |
| 6114         | Clerical and Office Support           | 25         | 25        |
| 6115         | Semi-Skilled Operatives and Unskilled | 3          | 6         |
| 6116         | Contracted Employees                  | 68         | 46        |
| 6117         | Temporary Employees                   | 2          | 3         |
| <b>Total</b> |                                       | <b>103</b> | <b>99</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 057 - Environmental Management and Compliance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019      |
|---|--|----------------|----------------|----------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0                |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0                |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0                |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0                |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0                |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>666,572</b> | <b>897,947</b> | <b>897,948</b> | <b>1,316,886</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>46,532</i>    |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0                |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0                |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0                |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0                |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0                |
| 6116  | Contracted Employees                           | 0              | 0              | 0              | 46,532           |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0                |
| <i>Overhead Expenses</i>                      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>         |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0                |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0                |
| 6133  | Benefits & Allowances                          | 0              | 0              | 0              | 0                |
| 6134  | National Insurance                             | 0              | 0              | 0              | 0                |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0                |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>310</i>     | <i>1,170</i>   | <i>1,171</i>   | <i>920</i>       |
| 6221  | Drugs and Medical Supplies                     | 20             | 20             | 20             | 20               |
| 6222  | Field Materials and Supplies                   | 33             | 200            | 200            | 200              |
| 6223  | Office Materials and Supplies                  | 160            | 750            | 750            | 500              |
| 6224  | Print and Non-Print Materials                  | 96             | 200            | 200            | 200              |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>         |
| 6231  | Fuel and Lubricants                            | 0              | 0              | 0              | 0                |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>89</i>      | <i>1,200</i>   | <i>1,200</i>   | <i>11,000</i>    |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 10,800           |
| 6242  | Maintenance of Buildings                       | 0              | 1,000          | 1,000          | 0                |
| 6243  | Janitorial and Cleaning Supplies               | 89             | 200            | 200            | 200              |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>100</i>     | <i>100</i>     | <i>0</i>         |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0                |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0                |
| 6255  | Maintenance of Other Infrastructure            | 0              | 100            | 100            | 0                |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>47</i>      | <i>2,050</i>   | <i>2,050</i>   | <i>2,250</i>     |
| 6261  | Local Travel and Subsistence                   | 0              | 1,000          | 1,000          | 1,100            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 50             | 50             | 50               |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 057 - Environmental Management and Compliance

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019      |
|---|--|----------------|----------------|----------------|------------------|
| 6264  | Vehicle Spares and Service                         | 0              | 0              | 0              | 0                |
| 6265  | Other Transport, Travel and Postage                | 47             | 1,000          | 1,000          | 1,100            |
| <i>Utility Charges</i>  |  | 0              | 0              | 0              | 0                |
| 6271  | Telephone & Internet Charges                       | 0              | 0              | 0              | 0                |
| 6272  | Electricity Charges                                | 0              | 0              | 0              | 0                |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0                |
| <i>Other Goods and Services Purchased</i>                     |  | 241            | 5,425          | 5,424          | 25,291           |
| 6281  | Security Services                                  | 0              | 0              | 0              | 19,811           |
| 6282  | Equipment Maintenance                              | 111            | 200            | 200            | 230              |
| 6283  | Cleaning and Extermination Services                | 130            | 225            | 225            | 250              |
| 6284  | Other  | 0              | 5,000          | 5,000          | 5,000            |
| <i>Other Operating Expenses</i>                               |  | 86             | 650            | 651            | 1,650            |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 1,000            |
| 6292  | Dietary  | 0              | 0              | 0              | 0                |
| 6293  | Refreshment and Meals                              | 86             | 150            | 150            | 150              |
| 6294  | Other  | 0              | 500            | 500            | 500              |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0                |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0                |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0                |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0                |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0                |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 665,800        | 887,352        | 887,352        | 1,229,243        |
| 6321  | Subsidies and Contributions to Local Organisations | 665,800        | 887,352        | 887,352        | 1,229,243        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0                |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0                |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0                |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0                |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0                |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0                |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>666,572</b> | <b>897,947</b> | <b>897,948</b> | <b>1,316,886</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |           |
|--------------|---------------------------------------|----------|-----------|
|              |                                       | 2018     | 2019      |
| 6111         | Administrative                        | 0        | 0         |
| 6112         | Senior Technical                      | 0        | 0         |
| 6113         | Other Technical and Craft Skilled     | 0        | 0         |
| 6114         | Clerical and Office Support           | 0        | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0         |
| 6116         | Contracted Employees                  | 0        | 15        |
| 6117         | Temporary Employees                   | 0        | 0         |
| <b>Total</b> |                                       | <b>0</b> | <b>15</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & Conservation

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017 | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|-------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0           | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0           | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0           | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0           | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0           | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0           | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0           | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0           | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>0</b>    | <b>702,088</b> | <b>741,000</b> | <b>955,566</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>    | <i>115,490</i> | <i>126,246</i> | <i>156,541</i> |
| 6111  | Administrative                                 | 0           | 5,590          | 12,980         | 13,447         |
| 6112  | Senior Technical                               | 0           | 0              | 8,572          | 8,756          |
| 6113  | Other Technical and Craft Skilled              | 0           | 4,200          | 14,841         | 16,610         |
| 6114  | Clerical and Office Support                    | 0           | 4,900          | 6,804          | 8,012          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0           | 7,200          | 16,713         | 23,149         |
| 6116  | Contracted Employees                           | 0           | 90,000         | 62,735         | 84,409         |
| 6117  | Temporary Employees                            | 0           | 3,600          | 3,600          | 2,158          |
| <i>Overhead Expenses</i>                      |  | <i>0</i>    | <i>4,073</i>   | <i>9,462</i>   | <i>10,916</i>  |
| 6131  | Other Direct Labour Costs                      | 0           | 0              | 400            | 223            |
| 6132  | Incentives                                     | 0           | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0           | 2,047          | 3,068          | 4,658          |
| 6134  | National Insurance                             | 0           | 2,026          | 5,993          | 6,035          |
| 6135  | Pensions                                       | 0           | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>    | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0           | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>    | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0           | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>    | <i>29,440</i>  | <i>29,440</i>  | <i>29,650</i>  |
| 6221  | Drugs and Medical Supplies                     | 0           | 650            | 650            | 650            |
| 6222  | Field Materials and Supplies                   | 0           | 8,000          | 8,000          | 8,000          |
| 6223  | Office Materials and Supplies                  | 0           | 5,790          | 5,790          | 5,900          |
| 6224  | Print and Non-Print Materials                  | 0           | 15,000         | 15,000         | 15,100         |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>    | <i>1,200</i>   | <i>1,200</i>   | <i>2,500</i>   |
| 6231  | Fuel and Lubricants                            | 0           | 1,200          | 1,200          | 2,500          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>    | <i>49,600</i>  | <i>49,600</i>  | <i>55,500</i>  |
| 6241  | Rental of Buildings                            | 0           | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0           | 45,000         | 45,000         | 50,500         |
| 6243  | Janitorial and Cleaning Supplies               | 0           | 4,600          | 4,600          | 5,000          |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>    | <i>17,500</i>  | <i>17,500</i>  | <i>17,500</i>  |
| 6251  | Maintenance of Roads                           | 0           | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0           | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0           | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0           | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0           | 17,500         | 17,500         | 17,500         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>    | <i>16,615</i>  | <i>16,576</i>  | <i>16,550</i>  |
| 6261  | Local Travel and Subsistence                   | 0           | 11,500         | 11,500         | 11,500         |
| 6262  | Overseas Conferences and Official Visits       | 0           | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0           | 150            | 150            | 150            |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & Conservation

| Acct Code   | Details of Current Expenditure                     | Actual 2017 | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|-------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0           | 1,465          | 1,426          | 1,400          |
| 6265  | Other Transport, Travel and Postage                | 0           | 3,500          | 3,500          | 3,500          |
| <i>Utility Charges</i>  |  | 0           | 29,500         | 29,500         | 29,700         |
| 6271  | Telephone & Internet Charges                       | 0           | 3,000          | 3,000          | 3,200          |
| 6272  | Electricity Charges                                | 0           | 24,000         | 24,000         | 24,000         |
| 6273  | Water Charges                                      | 0           | 2,500          | 2,500          | 2,500          |
| <i>Other Goods and Services Purchased</i>                     |  | 0           | 57,000         | 79,810         | 123,639        |
| 6281  | Security Services                                  | 0           | 29,000         | 29,000         | 50,000         |
| 6282  | Equipment Maintenance                              | 0           | 6,500          | 6,500          | 6,600          |
| 6283  | Cleaning and Extermination Services                | 0           | 3,500          | 3,500          | 4,500          |
| 6284  | Other  | 0           | 18,000         | 40,810         | 62,539         |
| <i>Other Operating Expenses</i>                               |  | 0           | 113,085        | 113,085        | 174,582        |
| 6291  | National and Other Events                          | 0           | 102,000        | 102,000        | 165,000        |
| 6292  | Dietary  | 0           | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 0           | 935            | 935            | 950            |
| 6294  | Other  | 0           | 10,150         | 10,150         | 8,632          |
| <i>Education Subventions and Training</i>                     |  | 0           | 18,800         | 18,796         | 40,000         |
| 6301  | Education Subventions and Grants                   | 0           | 0              | 0              | 20,000         |
| 6302  | Training (including Scholarships)                  | 0           | 18,800         | 18,796         | 20,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0           | 4,083          | 4,083          | 15,766         |
| 6311  | Rates and Taxes                                    | 0           | 4,083          | 4,083          | 15,766         |
| 6312  | Subventions to Local Authorities                   | 0           | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0           | 245,702        | 245,702        | 282,722        |
| 6321  | Subsidies and Contributions to Local Organisations | 0           | 235,088        | 235,088        | 271,650        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0           | 10,614         | 10,614         | 11,072         |
| 6323  | Constitutional Agencies                            | 0           | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0           | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0           | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0           | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0           | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0           | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0           | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0           | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0           | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>0</b>    | <b>702,088</b> | <b>741,000</b> | <b>955,566</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |            |
|--------------|---------------------------------------|-----------|------------|
|              |                                       | 2018      | 2019       |
| 6111         | Administrative                        | 3         | 8          |
| 6112         | Senior Technical                      | 0         | 5          |
| 6113         | Other Technical and Craft Skilled     | 6         | 16         |
| 6114         | Clerical and Office Support           | 7         | 9          |
| 6115         | Semi-Skilled Operatives and Unskilled | 11        | 28         |
| 6116         | Contracted Employees                  | 28        | 42         |
| 6117         | Temporary Employees                   | 5         | 4          |
| <b>Total</b> |                                       | <b>60</b> | <b>112</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 059 - Youth

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017 | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|-------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0           | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0           | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0           | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0           | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0           | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0           | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0           | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0           | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>0</b>    | <b>784,248</b> | <b>783,518</b> | <b>809,192</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>    | <i>194,287</i> | <i>184,340</i> | <i>207,420</i> |
| 6111  | Administrative                                 | 0           | 6,968          | 22,136         | 26,285         |
| 6112  | Senior Technical                               | 0           | 6,717          | 6,717          | 9,948          |
| 6113  | Other Technical and Craft Skilled              | 0           | 10,412         | 24,118         | 23,697         |
| 6114  | Clerical and Office Support                    | 0           | 2,962          | 13,060         | 14,537         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0           | 8,838          | 16,587         | 21,187         |
| 6116  | Contracted Employees                           | 0           | 154,435        | 98,497         | 110,602        |
| 6117  | Temporary Employees                            | 0           | 3,955          | 3,224          | 1,164          |
| <i>Overhead Expenses</i>                      |  | <i>0</i>    | <i>4,100</i>   | <i>13,317</i>  | <i>14,838</i>  |
| 6131  | Other Direct Labour Costs                      | 0           | 0              | 741            | 927            |
| 6132  | Incentives                                     | 0           | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0           | 2,100          | 5,340          | 5,919          |
| 6134  | National Insurance                             | 0           | 2,000          | 7,236          | 7,992          |
| 6135  | Pensions                                       | 0           | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>    | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0           | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>    | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0           | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>    | <i>21,293</i>  | <i>21,292</i>  | <i>21,860</i>  |
| 6221  | Drugs and Medical Supplies                     | 0           | 156            | 156            | 160            |
| 6222  | Field Materials and Supplies                   | 0           | 13,000         | 13,000         | 13,100         |
| 6223  | Office Materials and Supplies                  | 0           | 6,537          | 6,537          | 6,600          |
| 6224  | Print and Non-Print Materials                  | 0           | 1,600          | 1,600          | 2,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>    | <i>4,013</i>   | <i>4,013</i>   | <i>5,000</i>   |
| 6231  | Fuel and Lubricants                            | 0           | 4,013          | 4,013          | 5,000          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>    | <i>18,600</i>  | <i>18,600</i>  | <i>19,650</i>  |
| 6241  | Rental of Buildings                            | 0           | 1,000          | 1,000          | 1,000          |
| 6242  | Maintenance of Buildings                       | 0           | 16,000         | 16,000         | 17,000         |
| 6243  | Janitorial and Cleaning Supplies               | 0           | 1,600          | 1,600          | 1,650          |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>    | <i>9,500</i>   | <i>9,500</i>   | <i>12,000</i>  |
| 6251  | Maintenance of Roads                           | 0           | 3,000          | 3,000          | 3,000          |
| 6252  | Maintenance of Bridges                         | 0           | 0              | 0              | 1,000          |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0           | 2,000          | 2,000          | 3,000          |
| 6254  | Maintenance of Sea and River Defenses          | 0           | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0           | 4,500          | 4,500          | 5,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>    | <i>23,415</i>  | <i>23,416</i>  | <i>22,630</i>  |
| 6261  | Local Travel and Subsistence                   | 0           | 14,000         | 14,000         | 14,100         |
| 6262  | Overseas Conferences and Official Visits       | 0           | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0           | 1,015          | 1,015          | 130            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 059 - Youth

| Acct Code   | Details of Current Expenditure                     | Actual 2017 | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|-------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0           | 4,200          | 4,200          | 4,200          |
| 6265  | Other Transport, Travel and Postage                | 0           | 4,200          | 4,200          | 4,200          |
| <i>Utility Charges</i>  |  | 0           | 43,500         | 43,500         | 43,500         |
| 6271  | Telephone & Internet Charges                       | 0           | 3,500          | 3,500          | 3,500          |
| 6272  | Electricity Charges                                | 0           | 35,000         | 35,000         | 35,000         |
| 6273  | Water Charges                                      | 0           | 5,000          | 5,000          | 5,000          |
| <i>Other Goods and Services Purchased</i>                     |  | 0           | 81,300         | 81,300         | 57,264         |
| 6281  | Security Services                                  | 0           | 70,000         | 70,000         | 45,964         |
| 6282  | Equipment Maintenance                              | 0           | 6,000          | 6,000          | 6,000          |
| 6283  | Cleaning and Extermination Services                | 0           | 2,000          | 2,000          | 2,000          |
| 6284  | Other  | 0           | 3,300          | 3,300          | 3,300          |
| <i>Other Operating Expenses</i>                               |  | 0           | 169,500        | 169,500        | 179,700        |
| 6291  | National and Other Events                          | 0           | 30,000         | 30,000         | 35,000         |
| 6292  | Dietary  | 0           | 70,000         | 70,000         | 75,000         |
| 6293  | Refreshment and Meals                              | 0           | 500            | 500            | 600            |
| 6294  | Other  | 0           | 69,000         | 69,000         | 69,100         |
| <i>Education Subventions and Training</i>                     |  | 0           | 205,000        | 205,000        | 215,000        |
| 6301  | Education Subventions and Grants                   | 0           | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0           | 205,000        | 205,000        | 215,000        |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0           | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0           | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0           | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0           | 9,740          | 9,740          | 10,330         |
| 6321  | Subsidies and Contributions to Local Organisations | 0           | 2,160          | 2,160          | 2,750          |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0           | 7,580          | 7,580          | 7,580          |
| 6323  | Constitutional Agencies                            | 0           | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0           | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0           | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0           | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0           | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0           | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0           | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0           | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0           | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>0</b>    | <b>784,248</b> | <b>783,518</b> | <b>809,192</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |            |
|--------------|---------------------------------------|-----------|------------|
|              |                                       | 2018      | 2019       |
| 6111         | Administrative                        | 1         | 15         |
| 6112         | Senior Technical                      | 9         | 6          |
| 6113         | Other Technical and Craft Skilled     | 4         | 21         |
| 6114         | Clerical and Office Support           | 1         | 15         |
| 6115         | Semi-Skilled Operatives and Unskilled | 1         | 21         |
| 6116         | Contracted Employees                  | 18        | 56         |
| 6117         | Temporary Employees                   | 1         | 1          |
| <b>Total</b> |                                       | <b>35</b> | <b>135</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 05A - Sport

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017 | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|-------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0           | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0           | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0           | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0           | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0           | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0           | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0           | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0           | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>0</b>    | <b>519,527</b> | <b>496,670</b> | <b>570,393</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>    | <i>46,051</i>  | <i>44,230</i>  | <i>46,919</i>  |
| 6111  | Administrative                                 | 0           | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0           | 0              | 3,748          | 4,011          |
| 6113  | Other Technical and Craft Skilled              | 0           | 0              | 822            | 879            |
| 6114  | Clerical and Office Support                    | 0           | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0           | 0              | 6,794          | 8,414          |
| 6116  | Contracted Employees                           | 0           | 46,051         | 32,865         | 33,615         |
| 6117  | Temporary Employees                            | 0           | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>0</i>    | <i>0</i>       | <i>1,822</i>   | <i>4,073</i>   |
| 6131  | Other Direct Labour Costs                      | 0           | 0              | 865            | 934            |
| 6132  | Incentives                                     | 0           | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0           | 0              | 75             | 2,131          |
| 6134  | National Insurance                             | 0           | 0              | 882            | 1,008          |
| 6135  | Pensions                                       | 0           | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>    | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0           | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>    | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0           | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>    | <i>10,665</i>  | <i>10,665</i>  | <i>11,165</i>  |
| 6221  | Drugs and Medical Supplies                     | 0           | 650            | 650            | 650            |
| 6222  | Field Materials and Supplies                   | 0           | 6,000          | 6,000          | 6,500          |
| 6223  | Office Materials and Supplies                  | 0           | 1,600          | 1,600          | 1,600          |
| 6224  | Print and Non-Print Materials                  | 0           | 2,415          | 2,415          | 2,415          |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>    | <i>8,000</i>   | <i>8,000</i>   | <i>8,100</i>   |
| 6231  | Fuel and Lubricants                            | 0           | 8,000          | 8,000          | 8,100          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>    | <i>34,600</i>  | <i>34,600</i>  | <i>34,750</i>  |
| 6241  | Rental of Buildings                            | 0           | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0           | 30,500         | 30,500         | 30,600         |
| 6243  | Janitorial and Cleaning Supplies               | 0           | 4,100          | 4,100          | 4,150          |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>    | <i>21,400</i>  | <i>21,400</i>  | <i>22,000</i>  |
| 6251  | Maintenance of Roads                           | 0           | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0           | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0           | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0           | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0           | 21,400         | 21,400         | 22,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>    | <i>5,429</i>   | <i>5,383</i>   | <i>5,630</i>   |
| 6261  | Local Travel and Subsistence                   | 0           | 1,700          | 1,700          | 1,700          |
| 6262  | Overseas Conferences and Official Visits       | 0           | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0           | 50             | 4              | 50             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 05A - Sport

| Acct Code   | Details of Current Expenditure                     | Actual 2017 | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|-------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0           | 2,650          | 2,650          | 2,800          |
| 6265  | Other Transport, Travel and Postage                | 0           | 1,029          | 1,029          | 1,080          |
| <i>Utility Charges</i>  |  | 0           | 88,150         | 41,609         | 88,150         |
| 6271  | Telephone & Internet Charges                       | 0           | 3,550          | 3,550          | 3,550          |
| 6272  | Electricity Charges                                | 0           | 65,600         | 19,059         | 65,600         |
| 6273  | Water Charges                                      | 0           | 19,000         | 19,000         | 19,000         |
| <i>Other Goods and Services Purchased</i>                     |  | 0           | 44,422         | 50,463         | 55,346         |
| 6281  | Security Services                                  | 0           | 30,000         | 30,000         | 40,446         |
| 6282  | Equipment Maintenance                              | 0           | 9,500          | 9,500          | 9,600          |
| 6283  | Cleaning and Extermination Services                | 0           | 3,500          | 9,542          | 3,600          |
| 6284  | Other  | 0           | 1,422          | 1,422          | 1,700          |
| <i>Other Operating Expenses</i>                               |  | 0           | 7,750          | 25,439         | 11,200         |
| 6291  | National and Other Events                          | 0           | 6,550          | 6,550          | 10,000         |
| 6292  | Dietary  | 0           | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 0           | 1,000          | 1,000          | 1,000          |
| 6294  | Other  | 0           | 200            | 17,889         | 200            |
| <i>Education Subventions and Training</i>                     |  | 0           | 1,800          | 1,800          | 1,800          |
| 6301  | Education Subventions and Grants                   | 0           | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0           | 1,800          | 1,800          | 1,800          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0           | 30,000         | 30,000         | 55,000         |
| 6311  | Rates and Taxes                                    | 0           | 30,000         | 30,000         | 55,000         |
| 6312  | Subventions to Local Authorities                   | 0           | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0           | 221,260        | 221,260        | 226,260        |
| 6321  | Subsidies and Contributions to Local Organisations | 0           | 220,000        | 220,000        | 225,000        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0           | 1,260          | 1,260          | 1,260          |
| 6323  | Constitutional Agencies                            | 0           | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0           | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0           | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0           | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0           | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0           | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0           | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0           | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0           | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>0</b>    | <b>519,527</b> | <b>496,670</b> | <b>570,393</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 1         |
| 6113         | Other Technical and Craft Skilled     | 0         | 1         |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0         | 9         |
| 6116         | Contracted Employees                  | 14        | 14        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>14</b> | <b>25</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 05B - Petroleum and Energy Management

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019   |
|---|--|-------------|-------------|--------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>      |
| 6011  | Statutory Wages and Salaries                   | 0           | 0           | 0            | 0             |
| 6012  | Statutory Benefits and Allowance               | 0           | 0           | 0            | 0             |
| 6013  | Statutory Pensions and Gratuities              | 0           | 0           | 0            | 0             |
| 6021  | Statutory Payments to Dependants Pension Funds | 0           | 0           | 0            | 0             |
| 6031  | Public Debt - Internal Principal               | 0           | 0           | 0            | 0             |
| 6032  | Public Debt - Internal Interest                | 0           | 0           | 0            | 0             |
| 6033  | Public Debt - External Principal               | 0           | 0           | 0            | 0             |
| 6034  | Public Debt - External Interest                | 0           | 0           | 0            | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>90,902</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>20,591</i> |
| 6111  | Administrative                                 | 0           | 0           | 0            | 0             |
| 6112  | Senior Technical                               | 0           | 0           | 0            | 0             |
| 6113  | Other Technical and Craft Skilled              | 0           | 0           | 0            | 0             |
| 6114  | Clerical and Office Support                    | 0           | 0           | 0            | 0             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0           | 0           | 0            | 0             |
| 6116  | Contracted Employees                           | 0           | 0           | 0            | 20,591        |
| 6117  | Temporary Employees                            | 0           | 0           | 0            | 0             |
| <i>Overhead Expenses</i>                      |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>      |
| 6131  | Other Direct Labour Costs                      | 0           | 0           | 0            | 0             |
| 6132  | Incentives                                     | 0           | 0           | 0            | 0             |
| 6133  | Benefits & Allowances                          | 0           | 0           | 0            | 0             |
| 6134  | National Insurance                             | 0           | 0           | 0            | 0             |
| 6135  | Pensions                                       | 0           | 0           | 0            | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0           | 0           | 0            | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0           | 0           | 0            | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>8,367</i>  |
| 6221  | Drugs and Medical Supplies                     | 0           | 0           | 0            | 20            |
| 6222  | Field Materials and Supplies                   | 0           | 0           | 0            | 247           |
| 6223  | Office Materials and Supplies                  | 0           | 0           | 0            | 2,500         |
| 6224  | Print and Non-Print Materials                  | 0           | 0           | 0            | 5,600         |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>1,152</i>  |
| 6231  | Fuel and Lubricants                            | 0           | 0           | 0            | 1,152         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>800</i>    |
| 6241  | Rental of Buildings                            | 0           | 0           | 0            | 0             |
| 6242  | Maintenance of Buildings                       | 0           | 0           | 0            | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 0           | 0           | 0            | 800           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>      |
| 6251  | Maintenance of Roads                           | 0           | 0           | 0            | 0             |
| 6252  | Maintenance of Bridges                         | 0           | 0           | 0            | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0           | 0           | 0            | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0           | 0           | 0            | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0           | 0           | 0            | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>4,350</i>  |
| 6261  | Local Travel and Subsistence                   | 0           | 0           | 0            | 2,000         |
| 6262  | Overseas Conferences and Official Visits       | 0           | 0           | 0            | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0           | 0           | 0            | 150           |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 05B - Petroleum and Energy Management

| Acct Code | Details of Current Expenditure                                | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019   |
|-----------|---|-------------|-------------|--------------|---------------|
| 6264      | Vehicle Spares and Service                                    | 0           | 0           | 0            | 200           |
| 6265      | Other Transport, Travel and Postage                           | 0           | 0           | 0            | 2,000         |
|           | <i>Utility Charges</i>  | 0           | 0           | 0            | 6,022         |
| 6271      | Telephone & Internet Charges                                  | 0           | 0           | 0            | 1,998         |
| 6272      | Electricity Charges   | 0           | 0           | 0            | 3,024         |
| 6273      | Water Charges   | 0           | 0           | 0            | 1,000         |
|           | <i>Other Goods and Services Purchased</i>                     | 0           | 0           | 0            | 43,320        |
| 6281      | Security Services   | 0           | 0           | 0            | 30,320        |
| 6282      | Equipment Maintenance   | 0           | 0           | 0            | 0             |
| 6283      | Cleaning and Extermination Services                           | 0           | 0           | 0            | 1,000         |
| 6284      | Other   | 0           | 0           | 0            | 12,000        |
|           | <i>Other Operating Expenses</i>                               | 0           | 0           | 0            | 1,300         |
| 6291      | National and Other Events                                     | 0           | 0           | 0            | 100           |
| 6292      | Dietary   | 0           | 0           | 0            | 0             |
| 6293      | Refreshment and Meals   | 0           | 0           | 0            | 1,000         |
| 6294      | Other   | 0           | 0           | 0            | 200           |
|           | <i>Education Subventions and Training</i>                     | 0           | 0           | 0            | 5,000         |
| 6301      | Education Subventions and Grants                              | 0           | 0           | 0            | 0             |
| 6302      | Training (including Scholarships)                             | 0           | 0           | 0            | 5,000         |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0           | 0           | 0            | 0             |
| 6311      | Rates and Taxes   | 0           | 0           | 0            | 0             |
| 6312      | Subventions to Local Authorities                              | 0           | 0           | 0            | 0             |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 0           | 0           | 0            | 0             |
| 6321      | Subsidies and Contributions to Local Organisations            | 0           | 0           | 0            | 0             |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0           | 0           | 0            | 0             |
| 6323      | Constitutional Agencies                                       | 0           | 0           | 0            | 0             |
|           | <i>Refunds of Revenues</i>                                    | 0           | 0           | 0            | 0             |
| 6331      | Refunds of Revenues   | 0           | 0           | 0            | 0             |
|           | <i>Pensions</i>   | 0           | 0           | 0            | 0             |
| 6341      | Non-Pensionable Employees                                     | 0           | 0           | 0            | 0             |
| 6342      | Pension Increases   | 0           | 0           | 0            | 0             |
| 6343      | Old Age Pensions and Social Assistance                        | 0           | 0           | 0            | 0             |
|           | <i>Public Debt</i>  | 0           | 0           | 0            | 0             |
| 6351      | Other Public Debt (Appropriation)                             | 0           | 0           | 0            | 0             |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>90,902</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 3        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>3</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 02 Office of the Prime Minister

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 831,380     | 839,819     | 838,683      | 908,800     |
|           | <b>Total Appropriated Current Expenditure</b>   | 536,390     | 694,819     | 693,683      | 759,675     |
| 610       | Total Employment Costs                          | 100,186     | 89,809      | 89,809       | 84,356      |
| 620       | Total Other Charges                             | 436,204     | 605,010     | 603,874      | 675,319     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 294,990     | 145,000     | 145,000      | 149,125     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 831,380     | 839,819     | 838,683      | 908,800     |

| Programme Code and Description  | 2019 BUDGET BY REPORTING GROUP |               |                |                |                |                |
|---------------------------------|--------------------------------|---------------|----------------|----------------|----------------|----------------|
|                                 | Statutory                      | Employment    | Other          | Total Current  | Capital        | Total          |
| 021 Prime Ministers Secretariat | 0                              | 84,356        | 675,319        | 759,675        | 149,125        | 908,800        |
| <b>Agency Total</b>             | <b>0</b>                       | <b>84,356</b> | <b>675,319</b> | <b>759,675</b> | <b>149,125</b> | <b>908,800</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2018      | 2019      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 0         | 0         |
| 6114 | Clerical and Office Support           | 0         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 1         | 4         |
| 6116 | Contracted Employees                  | 28        | 22        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>29</b> | <b>27</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Ministers Secretariat

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 831,380     | 839,819     | 838,683      | 908,800     |
|           | <b>Total Appropriated Current Expenditure</b> | 536,390     | 694,819     | 693,683      | 759,675     |
| 610       | Total Employment Costs                        | 100,186     | 89,809      | 89,809       | 84,356      |
| 611       | Total Wages and Salaries                      | 99,771      | 89,480      | 89,322       | 83,440      |
| 613       | Overhead Expenses                             | 415         | 329         | 487          | 916         |
| 620       | Total Other Charges                           | 436,204     | 605,010     | 603,874      | 675,319     |
|           | <b>Total Appropriated Capital Expenditure</b> | 294,990     | 145,000     | 145,000      | 149,125     |
|           | <b>Programme Total</b>                        | 831,380     | 839,819     | 838,683      | 908,800     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Ministers Secretariat

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>536,390</b> | <b>694,819</b> | <b>693,683</b> | <b>759,675</b> |
| <i>Total Wages and Salaries</i>               |  | <i>99,771</i>  | <i>89,480</i>  | <i>89,322</i>  | <i>83,440</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 953            | 0              | 953            | 1,019          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,014          | 857            | 1,618          | 1,763          |
| 6116  | Contracted Employees                           | 97,804         | 88,623         | 86,752         | 80,658         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>415</i>     | <i>329</i>     | <i>487</i>     | <i>916</i>     |
| 6131  | Other Direct Labour Costs                      | 200            | 180            | 180            | 300            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 132            | 77             | 157            | 342            |
| 6134  | National Insurance                             | 83             | 72             | 150            | 274            |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>5,348</i>   | <i>5,554</i>   | <i>5,704</i>   | <i>5,554</i>   |
| 6221  | Drugs and Medical Supplies                     | 53             | 54             | 54             | 54             |
| 6222  | Field Materials and Supplies                   | 177            | 100            | 250            | 100            |
| 6223  | Office Materials and Supplies                  | 2,341          | 2,500          | 2,500          | 2,500          |
| 6224  | Print and Non-Print Materials                  | 2,776          | 2,900          | 2,900          | 2,900          |
| <i>Fuel and Lubricants</i>                    |  | <i>7,500</i>   | <i>6,500</i>   | <i>6,500</i>   | <i>6,500</i>   |
| 6231  | Fuel and Lubricants                            | 7,500          | 6,500          | 6,500          | 6,500          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>3,439</i>   | <i>7,730</i>   | <i>6,520</i>   | <i>2,610</i>   |
| 6241  | Rental of Buildings                            | 840            | 5,840          | 4,130          | 720            |
| 6242  | Maintenance of Buildings                       | 1,775          | 1,000          | 1,500          | 1,000          |
| 6243  | Janitorial and Cleaning Supplies               | 824            | 890            | 890            | 890            |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,490</i>   | <i>1,755</i>   | <i>1,755</i>   | <i>1,700</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 1,490          | 1,755          | 1,755          | 1,700          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>20,176</i>  | <i>17,682</i>  | <i>17,482</i>  | <i>18,150</i>  |
| 6261  | Local Travel and Subsistence                   | 6,999          | 6,500          | 6,500          | 6,500          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 182            | 182            | 482            | 650            |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Ministers Secretariat

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 6,781          | 5,000          | 4,500          | 5,000          |
| 6265  | Other Transport, Travel and Postage                | 6,214          | 6,000          | 6,000          | 6,000          |
| <i>Utility Charges</i>  |  | 6,603          | 6,540          | 8,240          | 7,840          |
| 6271  | Telephone & Internet Charges                       | 4,933          | 3,000          | 5,000          | 4,300          |
| 6272  | Electricity Charges                                | 640            | 2,040          | 1,740          | 2,040          |
| 6273  | Water Charges                                      | 1,030          | 1,500          | 1,500          | 1,500          |
| <i>Other Goods and Services Purchased</i>                     |  | 35,287         | 111,910        | 109,760        | 82,700         |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 698            | 1,000          | 1,000          | 1,000          |
| 6283  | Cleaning and Extermination Services                | 443            | 1,700          | 1,700          | 1,700          |
| 6284  | Other  | 34,146         | 109,210        | 107,060        | 80,000         |
| <i>Other Operating Expenses</i>                               |  | 6,845          | 7,300          | 7,300          | 7,300          |
| 6291  | National and Other Events                          | 4,199          | 4,300          | 4,300          | 4,300          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 2,646          | 3,000          | 3,000          | 3,000          |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 406            | 800            | 800            | 965            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 406            | 800            | 800            | 965            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 349,109        | 439,239        | 439,813        | 542,000        |
| 6321  | Subsidies and Contributions to Local Organisations | 349,109        | 439,239        | 439,813        | 542,000        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>536,390</b> | <b>694,819</b> | <b>693,683</b> | <b>759,675</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 0         | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 1         | 4         |
| 6116         | Contracted Employees                  | 28        | 22        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>29</b> | <b>27</b> |



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 03 Ministry of Finance

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 4,330,677   | 4,662,000   | 4,662,000    | 4,895,100   |
|           | <b>Total Appropriated Expenditure</b>           | 20,992,163  | 23,630,829  | 23,632,090   | 31,046,279  |
|           | <b>Total Appropriated Current Expenditure</b>   | 17,455,502  | 19,203,614  | 19,128,485   | 26,069,678  |
| 610       | Total Employment Costs                          | 6,561,455   | 6,846,769   | 6,846,760    | 12,220,612  |
| 620       | Total Other Charges                             | 10,894,047  | 12,356,845  | 12,281,725   | 13,849,066  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 3,536,661   | 4,427,215   | 4,503,606    | 4,976,601   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 25,322,840  | 28,292,829  | 28,294,090   | 35,941,379  |

| Programme Code and Description  | 2019 BUDGET BY REPORTING GROUP |                   |                   |                   |                  |                   |
|---------------------------------|--------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|
|                                 | Statutory                      | Employment        | Other             | Total Current     | Capital          | Total             |
| 031 Policy and Administration   | 0                              | 11,709,388        | 8,634,993         | 20,344,381        | 4,759,652        | 25,104,033        |
| 032 Public Financial Management | 4,895,100                      | 511,224           | 5,214,073         | 10,620,397        | 216,949          | 10,837,346        |
| <b>Agency Total</b>             | <b>4,895,100</b>               | <b>12,220,612</b> | <b>13,849,066</b> | <b>30,964,778</b> | <b>4,976,601</b> | <b>35,941,379</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2018       | 2019       |
| 6111 | Administrative                        | 28         | 27         |
| 6112 | Senior Technical                      | 3          | 3          |
| 6113 | Other Technical and Craft Skilled     | 26         | 28         |
| 6114 | Clerical and Office Support           | 62         | 80         |
| 6115 | Semi-Skilled Operatives and Unskilled | 5          | 9          |
| 6116 | Contracted Employees                  | 109        | 108        |
| 6117 | Temporary Employees                   | 2          | 2          |
|      | <b>Total</b>                          | <b>235</b> | <b>257</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

**Programme Objective:** To coordinate and manage the available human, financial and fiscal resources towards the efficient operations of the Ministry and to facilitate the provision of critical financial and other support services to enable effective service delivery.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 16,669,195  | 18,630,310  | 18,661,503   | 25,104,033  |
|           | <b>Total Appropriated Current Expenditure</b> | 13,248,269  | 14,333,246  | 14,288,049   | 20,344,381  |
| 610       | Total Employment Costs                        | 6,161,744   | 6,383,612   | 6,383,607    | 11,709,388  |
| 611       | Wages and Salaries                            | 125,572     | 129,897     | 129,342      | 144,306     |
| 613       | Overhead Expenses                             | 7,874       | 11,165      | 11,715       | 12,950      |
| 620       | Total Other Charges                           | 7,086,525   | 7,949,634   | 7,904,442    | 8,634,993   |
|           | <b>Total Appropriated Capital Expenditure</b> | 3,420,926   | 4,297,064   | 4,373,455    | 4,759,652   |
|           | <b>Programme Total</b>                        | 16,669,195  | 18,630,310  | 18,661,503   | 25,104,033  |

Programme: 032 - Public Financial Management

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 4,330,677   | 4,662,000   | 4,662,000    | 4,895,100   |
|           | <b>Total Appropriated Expenditure</b>         | 4,322,968   | 5,000,519   | 4,970,587    | 5,942,246   |
|           | <b>Total Appropriated Current Expenditure</b> | 4,207,233   | 4,870,368   | 4,840,436    | 5,725,297   |
| 610       | Total Employment Costs                        | 399,711     | 463,157     | 463,153      | 511,224     |
| 611       | Total Wages and Salaries                      | 385,629     | 445,103     | 443,750      | 487,531     |
| 613       | Overhead Expenses                             | 14,082      | 18,054      | 19,403       | 23,693      |
| 620       | Total Other Charges                           | 3,807,522   | 4,407,211   | 4,377,283    | 5,214,073   |
|           | <b>Total Appropriated Capital Expenditure</b> | 115,735     | 130,151     | 130,151      | 216,949     |
|           | <b>Programme Total</b>                        | 8,653,645   | 9,662,519   | 9,632,587    | 10,837,346  |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011  | Statutory Wages and Salaries                   | 0                 | 0                 | 0                 | 0                 |
| 6012  | Statutory Benefits and Allowance               | 0                 | 0                 | 0                 | 0                 |
| 6013  | Statutory Pensions and Gratuities              | 0                 | 0                 | 0                 | 0                 |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                 | 0                 | 0                 | 0                 |
| 6031  | Public Debt - Internal Principal               | 0                 | 0                 | 0                 | 0                 |
| 6032  | Public Debt - Internal Interest                | 0                 | 0                 | 0                 | 0                 |
| 6033  | Public Debt - External Principal               | 0                 | 0                 | 0                 | 0                 |
| 6034  | Public Debt - External Interest                | 0                 | 0                 | 0                 | 0                 |
| <b>Total Appropriated Current Expenditure</b> |  | <b>13,248,269</b> | <b>14,333,246</b> | <b>14,288,049</b> | <b>20,344,381</b> |
| <i>Wages and Salaries</i>                     |  | <i>125,572</i>    | <i>129,897</i>    | <i>129,342</i>    | <i>144,306</i>    |
| 6111  | Administrative                                 | 7,943             | 6,869             | 6,869             | 7,450             |
| 6112  | Senior Technical                               | 2,137             | 2,137             | 2,136             | 2,287             |
| 6113  | Other Technical and Craft Skilled              | 11,214            | 12,200            | 12,199            | 13,145            |
| 6114  | Clerical and Office Support                    | 22,068            | 24,849            | 24,848            | 31,484            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 3,189             | 3,936             | 7,436             | 10,480            |
| 6116  | Contracted Employees                           | 78,543            | 79,425            | 75,373            | 78,980            |
| 6117  | Temporary Employees                            | 478               | 480               | 480               | 480               |
| <i>Overhead Expenses</i>                      |  | <i>7,874</i>      | <i>11,165</i>     | <i>11,715</i>     | <i>12,950</i>     |
| 6131  | Other Direct Labour Costs                      | 785               | 800               | 1,350             | 1,431             |
| 6132  | Incentives                                     | 0                 | 0                 | 0                 | 0                 |
| 6133  | Benefits & Allowances                          | 3,204             | 6,205             | 6,205             | 6,667             |
| 6134  | National Insurance                             | 3,885             | 4,160             | 4,160             | 4,852             |
| 6135  | Pensions                                       | 0                 | 0                 | 0                 | 0                 |
| <i>Revision of Wages &amp; Salaries</i>       |  | <i>6,028,297</i>  | <i>6,242,550</i>  | <i>6,242,550</i>  | <i>11,552,132</i> |
| 6141  | Other Employment Costs                         | 6,028,297         | 6,242,550         | 6,242,550         | 11,552,132        |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211  | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |  | <i>14,860</i>     | <i>15,770</i>     | <i>15,569</i>     | <i>13,950</i>     |
| 6221  | Drugs and Medical Supplies                     | 282               | 300               | 300               | 200               |
| 6222  | Field Materials and Supplies                   | 307               | 313               | 154               | 250               |
| 6223  | Office Materials and Supplies                  | 11,685            | 11,870            | 11,870            | 10,500            |
| 6224  | Print and Non-Print Materials                  | 2,586             | 3,287             | 3,245             | 3,000             |
| <i>Fuel and Lubricants</i>                    |  | <i>15</i>         | <i>4,500</i>      | <i>4,124</i>      | <i>7,398</i>      |
| 6231  | Fuel and Lubricants                            | 15                | 4,500             | 4,124             | 7,398             |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>35,064</i>     | <i>24,900</i>     | <i>22,517</i>     | <i>23,300</i>     |
| 6241  | Rental of Buildings                            | 0                 | 0                 | 0                 | 0                 |
| 6242  | Maintenance of Buildings                       | 31,954            | 21,500            | 19,963            | 20,000            |
| 6243  | Janitorial and Cleaning Supplies               | 3,109             | 3,400             | 2,554             | 3,300             |
| <i>Maintenance of Infrastructure</i>          |  | <i>2,467</i>      | <i>4,940</i>      | <i>4,940</i>      | <i>4,400</i>      |
| 6251  | Maintenance of Roads                           | 0                 | 0                 | 0                 | 0                 |
| 6252  | Maintenance of Bridges                         | 0                 | 0                 | 0                 | 0                 |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                 | 0                 | 0                 | 0                 |
| 6254  | Maintenance of Sea and River Defenses          | 0                 | 0                 | 0                 | 0                 |
| 6255  | Maintenance of Other Infrastructure            | 2,467             | 4,940             | 4,940             | 4,400             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>14,085</i>     | <i>14,054</i>     | <i>13,421</i>     | <i>12,882</i>     |
| 6261  | Local Travel and Subsistence                   | 4,571             | 5,792             | 4,026             | 4,800             |
| 6262  | Overseas Conferences and Official Visits       | 0                 | 0                 | 0                 | 0                 |
| 6263  | Postage, Telex and Cablegrams                  | 567               | 880               | 319               | 700               |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| 6264  | Vehicle Spares and Service                         | 8,947             | 7,382             | 9,076             | 7,382             |
| 6265  | Other Transport, Travel and Postage                | 0                 | 0                 | 0                 | 0                 |
| <i>Utility Charges</i>  |  | <i>502,228</i>    | <i>271,196</i>    | <i>265,449</i>    | <i>60,456</i>     |
| 6271  | Telephone & Internet Charges                       | 3,325             | 5,403             | 5,138             | 5,500             |
| 6272  | Electricity Charges                                | 399,032           | 261,253           | 256,152           | 50,382            |
| 6273  | Water Charges                                      | 99,871            | 4,540             | 4,160             | 4,574             |
| <i>Other Goods and Services Purchased</i>                     |  | <i>98,146</i>     | <i>114,261</i>    | <i>99,944</i>     | <i>124,272</i>    |
| 6281  | Security Services                                  | 42,932            | 32,882            | 19,216            | 30,893            |
| 6282  | Equipment Maintenance                              | 12,092            | 11,491            | 11,843            | 11,491            |
| 6283  | Cleaning and Extermination Services                | 1,673             | 1,888             | 1,719             | 1,888             |
| 6284  | Other  | 41,450            | 68,000            | 67,166            | 80,000            |
| <i>Other Operating Expenses</i>                               |  | <i>17,794</i>     | <i>18,640</i>     | <i>18,135</i>     | <i>18,640</i>     |
| 6291  | National and Other Events                          | 3,450             | 4,000             | 4,000             | 4,000             |
| 6292  | Dietary  | 0                 | 0                 | 0                 | 0                 |
| 6293  | Refreshment and Meals                              | 3,408             | 3,700             | 3,700             | 3,700             |
| 6294  | Other  | 10,936            | 10,940            | 10,435            | 10,940            |
| <i>Education Subventions and Training</i>                     |  | <i>1,923</i>      | <i>2,000</i>      | <i>1,993</i>      | <i>2,000</i>      |
| 6301  | Education Subventions and Grants                   | 0                 | 0                 | 0                 | 0                 |
| 6302  | Training (including Scholarships)                  | 1,923             | 2,000             | 1,993             | 2,000             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>405,236</i>    | <i>5,322</i>      | <i>5,322</i>      | <i>6,198</i>      |
| 6311  | Rates and Taxes                                    | 5,236             | 5,322             | 5,322             | 6,198             |
| 6312  | Subventions to Local Authorities                   | 400,000           | 0                 | 0                 | 0                 |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>5,994,707</i>  | <i>7,474,051</i>  | <i>7,453,028</i>  | <i>8,361,497</i>  |
| 6321  | Subsidies and Contributions to Local Organisations | 5,967,958         | 7,444,878         | 7,423,855         | 8,320,999         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 26,749            | 29,173            | 29,173            | 40,498            |
| 6323  | Constitutional Agencies                            | 0                 | 0                 | 0                 | 0                 |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6331  | Refunds of Revenues                                | 0                 | 0                 | 0                 | 0                 |
| <i>Pensions</i>   |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6341  | Non-Pensionable Employees                          | 0                 | 0                 | 0                 | 0                 |
| 6342  | Pension Increases                                  | 0                 | 0                 | 0                 | 0                 |
| 6343  | Old Age Pensions and Social Assistance             | 0                 | 0                 | 0                 | 0                 |
| <i>Public Debt</i>  |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6351  | Other Public Debt (Appropriation)                  | 0                 | 0                 | 0                 | 0                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>13,248,269</b> | <b>14,333,246</b> | <b>14,288,049</b> | <b>20,344,381</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 4         | 4         |
| 6112         | Senior Technical                      | 1         | 1         |
| 6113         | Other Technical and Craft Skilled     | 10        | 10        |
| 6114         | Clerical and Office Support           | 28        | 36        |
| 6115         | Semi-Skilled Operatives and Unskilled | 5         | 9         |
| 6116         | Contracted Employees                  | 29        | 29        |
| 6117         | Temporary Employees                   | 1         | 1         |
| <b>Total</b> |                                       | <b>78</b> | <b>90</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Public Financial Management

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>4,330,677</b> | <b>4,662,000</b> | <b>4,662,000</b> | <b>4,895,100</b> |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 4,212,373        | 4,430,000        | 4,480,000        | 4,651,500        |
| 6021  | Statutory Payments to Dependants Pension Funds | 118,304          | 232,000          | 182,000          | 243,600          |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>4,207,233</b> | <b>4,870,368</b> | <b>4,840,436</b> | <b>5,725,297</b> |
| <i>Total Wages and Salaries</i>               |  | <i>385,629</i>   | <i>445,103</i>   | <i>443,750</i>   | <i>487,531</i>   |
| 6111  | Administrative                                 | 31,994           | 41,914           | 41,914           | 45,268           |
| 6112  | Senior Technical                               | 2,533            | 2,708            | 2,708            | 3,595            |
| 6113  | Other Technical and Craft Skilled              | 13,220           | 17,684           | 17,682           | 19,583           |
| 6114  | Clerical and Office Support                    | 22,430           | 31,545           | 31,545           | 38,388           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116  | Contracted Employees                           | 314,493          | 350,299          | 348,948          | 379,578          |
| 6117  | Temporary Employees                            | 959              | 953              | 953              | 1,119            |
| <i>Overhead Expenses</i>                      |  | <i>14,082</i>    | <i>18,054</i>    | <i>19,403</i>    | <i>23,693</i>    |
| 6131  | Other Direct Labour Costs                      | 1,211            | 549              | 1,898            | 2,222            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 6,272            | 9,705            | 9,705            | 12,458           |
| 6134  | National Insurance                             | 6,599            | 7,800            | 7,800            | 9,013            |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>86,957</i>    | <i>81,870</i>    | <i>81,516</i>    | <i>80,470</i>    |
| 6221  | Drugs and Medical Supplies                     | 414              | 600              | 600              | 300              |
| 6222  | Field Materials and Supplies                   | 568              | 500              | 146              | 400              |
| 6223  | Office Materials and Supplies                  | 33,836           | 40,770           | 40,770           | 40,770           |
| 6224  | Print and Non-Print Materials                  | 52,140           | 40,000           | 40,000           | 39,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>273</i>       | <i>5,442</i>     | <i>5,442</i>     | <i>5,700</i>     |
| 6231  | Fuel and Lubricants                            | 273              | 5,442            | 5,442            | 5,700            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>1,024</i>     | <i>2,400</i>     | <i>2,400</i>     | <i>2,400</i>     |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 0                | 0                | 0                | 0                |
| 6243  | Janitorial and Cleaning Supplies               | 1,024            | 2,400            | 2,400            | 2,400            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 0                | 0                | 0                | 0                |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>319,197</i>   | <i>330,324</i>   | <i>323,258</i>   | <i>333,790</i>   |
| 6261  | Local Travel and Subsistence                   | 17,348           | 21,130           | 16,366           | 14,000           |
| 6262  | Overseas Conferences and Official Visits       | 294,305          | 300,000          | 296,999          | 300,000          |
| 6263  | Postage, Telex and Cablegrams                  | 777              | 494              | 1,193            | 1,500            |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Public Financial Management

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019       |
|---|--|------------------|------------------|------------------|-------------------|
| 6264  | Vehicle Spares and Service                         | 6,767            | 8,700            | 8,700            | 8,700             |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 9,590             |
| <i>Utility Charges</i>  |  | 3,657            | 2,561            | 2,557            | 4,282             |
| 6271  | Telephone & Internet Charges                       | 3,657            | 2,561            | 2,557            | 4,282             |
| 6272  | Electricity Charges                                | 0                | 0                | 0                | 0                 |
| 6273  | Water Charges                                      | 0                | 0                | 0                | 0                 |
| <i>Other Goods and Services Purchased</i>                     |  | 165,447          | 197,279          | 167,279          | 354,003           |
| 6281  | Security Services                                  | 0                | 0                | 0                | 0                 |
| 6282  | Equipment Maintenance                              | 14,567           | 17,279           | 17,279           | 19,000            |
| 6283  | Cleaning and Extermination Services                | 0                | 0                | 0                | 0                 |
| 6284  | Other  | 150,880          | 180,000          | 150,000          | 335,003           |
| <i>Other Operating Expenses</i>                               |  | 109,788          | 162,892          | 162,889          | 163,592           |
| 6291  | National and Other Events                          | 0                | 0                | 0                | 0                 |
| 6292  | Dietary  | 0                | 0                | 0                | 0                 |
| 6293  | Refreshment and Meals                              | 3,151            | 4,700            | 4,697            | 5,400             |
| 6294  | Other  | 106,637          | 158,192          | 158,192          | 158,192           |
| <i>Education Subventions and Training</i>                     |  | 36,600           | 53,793           | 53,793           | 107,514           |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                 |
| 6302  | Training (including Scholarships)                  | 36,600           | 53,793           | 53,793           | 107,514           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 0                | 0                | 0                 |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                 |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                 |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0                | 0                | 0                | 0                 |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                 |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                 |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                 |
| <i>Refunds of Revenues</i>                                    |  | 3,809            | 10,000           | 17,500           | 25,000            |
| 6331  | Refunds of Revenues                                | 3,809            | 10,000           | 17,500           | 25,000            |
| <i>Pensions</i>   |  | 3,080,770        | 3,560,650        | 3,560,650        | 4,137,322         |
| 6341  | Non-Pensionable Employees                          | 192,674          | 250,000          | 250,000          | 262,500           |
| 6342  | Pension Increases                                  | 2,888,096        | 3,310,650        | 3,310,650        | 3,874,822         |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                 |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                 |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>8,537,910</b> | <b>9,532,368</b> | <b>9,502,436</b> | <b>10,620,397</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 24         | 23         |
| 6112         | Senior Technical                      | 2          | 2          |
| 6113         | Other Technical and Craft Skilled     | 16         | 18         |
| 6114         | Clerical and Office Support           | 34         | 44         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0          | 0          |
| 6116         | Contracted Employees                  | 80         | 79         |
| 6117         | Temporary Employees                   | 1          | 1          |
| <b>Total</b> |                                       | <b>157</b> | <b>167</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 04 Ministry of Foreign Affairs

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 5,230,736   | 5,577,149   | 6,325,025    | 6,838,281   |
|           | <b>Total Appropriated Current Expenditure</b>   | 5,022,074   | 5,089,440   | 5,849,276    | 6,302,654   |
| 610       | Total Employment Costs                          | 1,630,798   | 2,047,014   | 2,047,012    | 2,395,509   |
| 620       | Total Other Charges                             | 3,391,276   | 3,042,426   | 3,802,263    | 3,907,145   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 208,662     | 487,709     | 475,749      | 535,627     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 5,230,736   | 5,577,149   | 6,325,025    | 6,838,281   |

| Programme Code and Description          | 2019 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|---|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|   | Statutory                      | Employment       | Other            | Total Current    | Capital        | Total            |
| 041 Development of Foreign Policy       | 0                              | 291,259          | 2,160,370        | 2,451,629        | 52,912         | 2,504,541        |
| 042 Foreign Policy Promotion            | 0                              | 2,042,203        | 1,728,885        | 3,771,088        | 482,715        | 4,253,803        |
| 043 Development of Foreign Trade Policy | 0                              | 62,047           | 17,890           | 79,937           | 0              | 79,937           |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>2,395,509</b> | <b>3,907,145</b> | <b>6,302,654</b> | <b>535,627</b> | <b>6,838,281</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2018       | 2019       |
| 6111 | Administrative                        | 89         | 95         |
| 6112 | Senior Technical                      | 8          | 6          |
| 6113 | Other Technical and Craft Skilled     | 46         | 50         |
| 6114 | Clerical and Office Support           | 69         | 75         |
| 6115 | Semi-Skilled Operatives and Unskilled | 64         | 80         |
| 6116 | Contracted Employees                  | 58         | 57         |
| 6117 | Temporary Employees                   | 21         | 18         |
|      | <b>Total</b>                          | <b>355</b> | <b>381</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

**Programme Objective:** To develop a professional Foreign Service cadre that pursues the national interest and supports policies of the Government of the Co-operative Republic of Guyana by employing economic diplomacy, soft power, as well as the conventional tools of political diplomacy, as well as to coordinate and manage the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,155,235   | 1,898,251   | 2,634,808    | 2,504,541   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,035,455   | 1,686,251   | 2,433,808    | 2,451,629   |
| 610       | Total Employment Costs                        | 217,879     | 302,684     | 284,944      | 291,259     |
| 611       | Total Wages and Salaries                      | 202,016     | 275,212     | 259,354      | 264,551     |
| 613       | Overhead Expenses                             | 15,864      | 27,472      | 25,589       | 26,708      |
| 620       | Total Other Charges                           | 1,817,576   | 1,383,567   | 2,148,865    | 2,160,370   |
|           | <b>Total Appropriated Capital Expenditure</b> | 119,780     | 212,000     | 201,000      | 52,912      |
|           | <b>Programme Total</b>                        | 2,155,235   | 1,898,251   | 2,634,808    | 2,504,541   |

Programme: 042 - Foreign Policy Promotion

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,054,887   | 3,655,422   | 3,654,461    | 4,253,803   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,966,965   | 3,379,713   | 3,379,712    | 3,771,088   |
| 610       | Total Employment Costs                        | 1,404,911   | 1,738,644   | 1,738,643    | 2,042,203   |
| 611       | Wages and Salaries                            | 943,023     | 1,203,612   | 1,168,557    | 1,371,614   |
| 613       | Overhead Expenses                             | 461,888     | 535,032     | 570,086      | 670,589     |
| 620       | Total Other Charges                           | 1,562,054   | 1,641,069   | 1,641,069    | 1,728,885   |
|           | <b>Total Appropriated Capital Expenditure</b> | 87,922      | 275,709     | 274,749      | 482,715     |
|           | <b>Programme Total</b>                        | 3,054,887   | 3,655,422   | 3,654,461    | 4,253,803   |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 20,614      | 23,476      | 35,755       | 79,937      |
|           | <b>Total Appropriated Current Expenditure</b> | 19,654      | 23,476      | 35,755       | 79,937      |
| 610       | Total Employment Costs                        | 8,008       | 5,686       | 23,426       | 62,047      |
| 611       | Total Wages and Salaries                      | 7,080       | 4,392       | 20,085       | 55,991      |
| 613       | Overhead Expenses                             | 928         | 1,294       | 3,340        | 6,056       |
| 620       | Total Other Charges                           | 11,647      | 17,790      | 12,330       | 17,890      |
|           | <b>Total Appropriated Capital Expenditure</b> | 960         | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 20,614      | 23,476      | 35,755       | 79,937      |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>2,035,455</b> | <b>1,686,251</b> | <b>2,433,808</b> | <b>2,451,629</b> |
| <i>Total Wages and Salaries</i>               |  | <i>202,016</i>   | <i>275,212</i>   | <i>259,354</i>   | <i>264,551</i>   |
| 6111  | Administrative                                 | 54,047           | 90,114           | 94,514           | 93,487           |
| 6112  | Senior Technical                               | 4,633            | 4,413            | 4,413            | 5,715            |
| 6113  | Other Technical and Craft Skilled              | 2,534            | 2,737            | 2,737            | 1,943            |
| 6114  | Clerical and Office Support                    | 15,040           | 21,108           | 21,108           | 24,319           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 7,962            | 9,391            | 9,391            | 11,985           |
| 6116  | Contracted Employees                           | 110,151          | 138,925          | 118,667          | 120,499          |
| 6117  | Temporary Employees                            | 7,650            | 8,524            | 8,524            | 6,604            |
| <i>Overhead Expenses</i>                      |  | <i>15,864</i>    | <i>27,472</i>    | <i>25,589</i>    | <i>26,708</i>    |
| 6131  | Other Direct Labour Costs                      | 1,310            | 1,772            | 1,772            | 2,297            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 7,431            | 12,750           | 12,689           | 12,198           |
| 6134  | National Insurance                             | 7,123            | 12,950           | 11,128           | 12,213           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>29,078</i>    | <i>29,650</i>    | <i>27,867</i>    | <i>29,650</i>    |
| 6221  | Drugs and Medical Supplies                     | 181              | 150              | 150              | 150              |
| 6222  | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223  | Office Materials and Supplies                  | 16,911           | 15,500           | 14,226           | 15,500           |
| 6224  | Print and Non-Print Materials                  | 11,987           | 14,000           | 13,492           | 14,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>5,493</i>     | <i>7,224</i>     | <i>7,224</i>     | <i>8,153</i>     |
| 6231  | Fuel and Lubricants                            | 5,493            | 7,224            | 7,224            | 8,153            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>63,488</i>    | <i>74,890</i>    | <i>74,889</i>    | <i>77,010</i>    |
| 6241  | Rental of Buildings                            | 28,841           | 32,090           | 32,090           | 32,090           |
| 6242  | Maintenance of Buildings                       | 31,312           | 39,000           | 39,000           | 40,920           |
| 6243  | Janitorial and Cleaning Supplies               | 3,335            | 3,800            | 3,800            | 4,000            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 0                | 0                | 0                | 0                |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>96,131</i>    | <i>99,500</i>    | <i>105,499</i>   | <i>104,100</i>   |
| 6261  | Local Travel and Subsistence                   | 30,084           | 35,000           | 29,000           | 29,000           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 17,712           | 18,500           | 18,500           | 19,000           |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 7,866            | 11,000           | 11,000           | 11,100           |
| 6265  | Other Transport, Travel and Postage                | 40,469           | 35,000           | 47,000           | 45,000           |
| <i>Utility Charges</i>  |  | 36,682           | 45,859           | 40,669           | 46,359           |
| 6271  | Telephone & Internet Charges                       | 8,354            | 15,000           | 10,000           | 15,500           |
| 6272  | Electricity Charges                                | 20,125           | 22,559           | 22,559           | 22,559           |
| 6273  | Water Charges                                      | 8,202            | 8,300            | 8,110            | 8,300            |
| <i>Other Goods and Services Purchased</i>                     |  | 376,458          | 330,200          | 1,115,456        | 1,120,300        |
| 6281  | Security Services                                  | 8,758            | 12,000           | 10,689           | 14,000           |
| 6282  | Equipment Maintenance                              | 11,916           | 12,000           | 10,689           | 12,000           |
| 6283  | Cleaning and Extermination Services                | 4,001            | 6,200            | 6,028            | 6,300            |
| 6284  | Other  | 351,782          | 300,000          | 1,088,049        | 1,088,000        |
| <i>Other Operating Expenses</i>                               |  | 84,750           | 101,200          | 82,706           | 101,200          |
| 6291  | National and Other Events                          | 2,000            | 2,000            | 2,000            | 2,000            |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 8,990            | 9,200            | 9,200            | 9,200            |
| 6294  | Other  | 73,761           | 90,000           | 71,506           | 90,000           |
| <i>Education Subventions and Training</i>                     |  | 4,445            | 9,500            | 8,700            | 9,600            |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 4,445            | 9,500            | 8,700            | 9,600            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 2,709            | 2,709            | 3,020            | 3,020            |
| 6311  | Rates and Taxes                                    | 2,709            | 2,709            | 3,020            | 3,020            |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 1,118,341        | 682,835          | 682,835          | 660,978          |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 1,118,341        | 682,835          | 682,835          | 660,978          |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>2,035,455</b> | <b>1,686,251</b> | <b>2,433,808</b> | <b>2,451,629</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 49         | 50         |
| 6112         | Senior Technical                      | 2          | 2          |
| 6113         | Other Technical and Craft Skilled     | 3          | 2          |
| 6114         | Clerical and Office Support           | 25         | 27         |
| 6115         | Semi-Skilled Operatives and Unskilled | 11         | 15         |
| 6116         | Contracted Employees                  | 35         | 32         |
| 6117         | Temporary Employees                   | 10         | 8          |
| <b>Total</b> |                                       | <b>135</b> | <b>136</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Policy Promotion

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>2,966,965</b> | <b>3,379,713</b> | <b>3,379,712</b> | <b>3,771,088</b> |
| <i>Total Wages and Salaries</i>               |  | <i>943,023</i>   | <i>1,203,612</i> | <i>1,168,557</i> | <i>1,371,614</i> |
| 6111  | Administrative                                 | 68,794           | 86,354           | 86,354           | 72,572           |
| 6112  | Senior Technical                               | 46,368           | 56,890           | 56,890           | 48,289           |
| 6113  | Other Technical and Craft Skilled              | 214,924          | 274,095          | 274,095          | 345,281          |
| 6114  | Clerical and Office Support                    | 119,119          | 143,384          | 143,384          | 182,248          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 87,762           | 133,459          | 133,459          | 190,264          |
| 6116  | Contracted Employees                           | 397,620          | 497,297          | 462,243          | 520,000          |
| 6117  | Temporary Employees                            | 8,436            | 12,133           | 12,133           | 12,960           |
| <i>Overhead Expenses</i>                      |  | <i>461,888</i>   | <i>535,032</i>   | <i>570,086</i>   | <i>670,589</i>   |
| 6131  | Other Direct Labour Costs                      | 33,537           | 43,256           | 54,310           | 66,130           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 423,076          | 484,522          | 508,522          | 598,222          |
| 6134  | National Insurance                             | 5,275            | 7,254            | 7,254            | 6,237            |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>42,031</i>    | <i>41,000</i>    | <i>39,038</i>    | <i>42,000</i>    |
| 6221  | Drugs and Medical Supplies                     | 0                | 0                | 0                | 0                |
| 6222  | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223  | Office Materials and Supplies                  | 20,480           | 22,000           | 19,487           | 22,000           |
| 6224  | Print and Non-Print Materials                  | 21,551           | 19,000           | 19,551           | 20,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>36,832</i>    | <i>46,000</i>    | <i>38,158</i>    | <i>40,000</i>    |
| 6231  | Fuel and Lubricants                            | 36,832           | 46,000           | 38,158           | 40,000           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>974,662</i>   | <i>994,594</i>   | <i>1,004,551</i> | <i>1,044,100</i> |
| 6241  | Rental of Buildings                            | 880,345          | 910,755          | 910,755          | 950,000          |
| 6242  | Maintenance of Buildings                       | 81,207           | 68,000           | 77,956           | 78,000           |
| 6243  | Janitorial and Cleaning Supplies               | 13,110           | 15,839           | 15,839           | 16,100           |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,707</i>     | <i>4,164</i>     | <i>4,387</i>     | <i>5,000</i>     |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 1,707            | 4,164            | 4,387            | 5,000            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>121,230</i>   | <i>135,500</i>   | <i>142,109</i>   | <i>141,700</i>   |
| 6261  | Local Travel and Subsistence                   | 55,874           | 60,000           | 75,317           | 65,000           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 20,867           | 25,500           | 23,020           | 25,700           |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Policy Promotion

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 44,489           | 50,000           | 43,772           | 51,000           |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | <i>112,610</i>   | <i>118,708</i>   | <i>111,967</i>   | <i>134,269</i>   |
| 6271  | Telephone & Internet Charges                       | 62,140           | 62,000           | 60,260           | 70,000           |
| 6272  | Electricity Charges                                | 38,671           | 42,000           | 39,591           | 49,561           |
| 6273  | Water Charges                                      | 11,798           | 14,708           | 12,117           | 14,708           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>183,163</i>   | <i>206,171</i>   | <i>199,905</i>   | <i>219,218</i>   |
| 6281  | Security Services                                  | 66,072           | 73,062           | 64,769           | 84,218           |
| 6282  | Equipment Maintenance                              | 27,268           | 22,109           | 26,702           | 24,000           |
| 6283  | Cleaning and Extermination Services                | 22,837           | 26,000           | 26,000           | 27,000           |
| 6284  | Other  | 66,986           | 85,000           | 82,434           | 84,000           |
| <i>Other Operating Expenses</i>                               |  | <i>85,694</i>    | <i>88,500</i>    | <i>94,159</i>    | <i>95,500</i>    |
| 6291  | National and Other Events                          | 7,209            | 7,500            | 7,500            | 8,000            |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 8,912            | 11,000           | 11,000           | 11,500           |
| 6294  | Other  | 69,573           | 70,000           | 75,659           | 76,000           |
| <i>Education Subventions and Training</i>                     |  | <i>2,198</i>     | <i>4,334</i>     | <i>4,334</i>     | <i>5,000</i>     |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 2,198            | 4,334            | 4,334            | 5,000            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>1,598</i>     | <i>1,598</i>     | <i>1,961</i>     | <i>1,598</i>     |
| 6311  | Rates and Taxes                                    | 1,598            | 1,598            | 1,961            | 1,598            |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>328</i>       | <i>500</i>       | <i>500</i>       | <i>500</i>       |
| 6331  | Refunds of Revenues                                | 328              | 500              | 500              | 500              |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>2,966,965</b> | <b>3,379,713</b> | <b>3,379,712</b> | <b>3,771,088</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 39         | 33         |
| 6112         | Senior Technical                      | 5          | 4          |
| 6113         | Other Technical and Craft Skilled     | 43         | 48         |
| 6114         | Clerical and Office Support           | 43         | 47         |
| 6115         | Semi-Skilled Operatives and Unskilled | 53         | 65         |
| 6116         | Contracted Employees                  | 23         | 22         |
| 6117         | Temporary Employees                   | 11         | 10         |
| <b>Total</b> |                                       | <b>217</b> | <b>229</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>19,654</b> | <b>23,476</b> | <b>35,755</b> | <b>79,937</b> |
| <i>Total Wages and Salaries</i>               |  | <i>7,080</i>  | <i>4,392</i>  | <i>20,085</i> | <i>55,991</i> |
| 6111  | Administrative                                 | 1,847         | 1,844         | 9,870         | 26,148        |
| 6112  | Senior Technical                               | 1,347         | 1,508         | 1,418         | 0             |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114  | Clerical and Office Support                    | 1,040         | 1,040         | 1,040         | 822           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116  | Contracted Employees                           | 2,845         | 0             | 7,758         | 29,021        |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>928</i>    | <i>1,294</i>  | <i>3,340</i>  | <i>6,056</i>  |
| 6131  | Other Direct Labour Costs                      | 256           | 564           | 564           | 0             |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 316           | 410           | 635           | 2,635         |
| 6134  | National Insurance                             | 356           | 320           | 2,142         | 3,421         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | <i>3,909</i>  | <i>4,100</i>  | <i>2,985</i>  | <i>4,100</i>  |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223  | Office Materials and Supplies                  | 2,113         | 2,300         | 1,785         | 2,300         |
| 6224  | Print and Non-Print Materials                  | 1,797         | 1,800         | 1,200         | 1,800         |
| <i>Fuel and Lubricants</i>                    |  | <i>204</i>    | <i>900</i>    | <i>255</i>    | <i>900</i>    |
| 6231  | Fuel and Lubricants                            | 204           | 900           | 255           | 900           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>32</i>     | <i>820</i>    | <i>555</i>    | <i>820</i>    |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 32            | 820           | 555           | 820           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>844</i>    | <i>2,950</i>  | <i>2,119</i>  | <i>3,050</i>  |
| 6261  | Local Travel and Subsistence                   | 698           | 1,800         | 1,592         | 1,800         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 18            | 150           | 185           | 150           |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

| Acct Code   | Details of Current Expenditure                     | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 127           | 1,000         | 342           | 1,100         |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | <i>1,489</i>  | <i>2,000</i>  | <i>1,545</i>  | <i>2,000</i>  |
| 6271  | Telephone & Internet Charges                       | 1,489         | 2,000         | 1,545         | 2,000         |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0             |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | <i>1,489</i>  | <i>2,200</i>  | <i>793</i>    | <i>2,200</i>  |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 1,485         | 1,600         | 643           | 1,600         |
| 6283  | Cleaning and Extermination Services                | 4             | 600           | 150           | 600           |
| 6284  | Other  | 0             | 0             | 0             | 0             |
| <i>Other Operating Expenses</i>                               |  | <i>3,679</i>  | <i>4,820</i>  | <i>4,078</i>  | <i>4,820</i>  |
| 6291  | National and Other Events                          | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 2,463         | 3,320         | 3,320         | 3,320         |
| 6294  | Other  | 1,216         | 1,500         | 758           | 1,500         |
| <i>Education Subventions and Training</i>                     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 0             | 0             | 0             | 0             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| 6323  | Constitutional Agencies                            | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>19,654</b> | <b>23,476</b> | <b>35,755</b> | <b>79,937</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |           |
|--------------|---------------------------------------|----------|-----------|
|              |                                       | 2018     | 2019      |
| 6111         | Administrative                        | 1        | 12        |
| 6112         | Senior Technical                      | 1        | 0         |
| 6113         | Other Technical and Craft Skilled     | 0        | 0         |
| 6114         | Clerical and Office Support           | 1        | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0         |
| 6116         | Contracted Employees                  | 0        | 3         |
| 6117         | Temporary Employees                   | 0        | 0         |
| <b>Total</b> |                                       | <b>3</b> | <b>16</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 07 Parliament Office

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 1,505,818   | 1,578,100   | 1,576,566    | 1,700,271   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,430,316   | 1,482,100   | 1,480,566    | 1,612,771   |
| 610       | Total Employment Costs                          | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                             | 1,430,316   | 1,482,100   | 1,480,566    | 1,612,771   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 75,502      | 96,000      | 96,000       | 87,500      |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 1,505,818   | 1,578,100   | 1,576,566    | 1,700,271   |

| Programme Code and Description | 2019 BUDGET BY REPORTING GROUP |            |                  |                  |               |                  |
|--------------------------------|--------------------------------|------------|------------------|------------------|---------------|------------------|
|                                | Statutory                      | Employment | Other            | Total Current    | Capital       | Total            |
| 071 National Assembly          | 0                              | 0          | 1,612,771        | 1,612,771        | 87,500        | 1,700,271        |
| <b>Agency Total</b>            | <b>0</b>                       | <b>0</b>   | <b>1,612,771</b> | <b>1,612,771</b> | <b>87,500</b> | <b>1,700,271</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 07 Parliament Office

Programme: 071 - National Assembly

**Programme Objective:** To provide administrative support for the efficient conduct of the business of the National Assembly (in the making of laws, etc.), Parliamentary Committees and Sub-Committees. Also to provide local secretarial services in respect of matters pertaining to those international organisations with which the Parliament of Guyana holds membership.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,505,818   | 1,578,100   | 1,576,566    | 1,700,271   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,430,316   | 1,482,100   | 1,480,566    | 1,612,771   |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 1,430,316   | 1,482,100   | 1,480,566    | 1,612,771   |
|           | <b>Total Appropriated Capital Expenditure</b> | 75,502      | 96,000      | 96,000       | 87,500      |
|           | <b>Programme Total</b>                        | 1,505,818   | 1,578,100   | 1,576,566    | 1,700,271   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,430,316</b> | <b>1,482,100</b> | <b>1,480,566</b> | <b>1,612,771</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6111  | Administrative                                 | 0                | 0                | 0                | 0                |
| 6112  | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113  | Other Technical and Craft Skilled              | 0                | 0                | 0                | 0                |
| 6114  | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116  | Contracted Employees                           | 0                | 0                | 0                | 0                |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6131  | Other Direct Labour Costs                      | 0                | 0                | 0                | 0                |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 0                | 0                | 0                | 0                |
| 6134  | National Insurance                             | 0                | 0                | 0                | 0                |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6221  | Drugs and Medical Supplies                     | 0                | 0                | 0                | 0                |
| 6222  | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223  | Office Materials and Supplies                  | 0                | 0                | 0                | 0                |
| 6224  | Print and Non-Print Materials                  | 0                | 0                | 0                | 0                |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6231  | Fuel and Lubricants                            | 0                | 0                | 0                | 0                |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 0                | 0                | 0                | 0                |
| 6243  | Janitorial and Cleaning Supplies               | 0                | 0                | 0                | 0                |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 0                | 0                | 0                | 0                |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6261  | Local Travel and Subsistence                   | 0                | 0                | 0                | 0                |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 0                | 0                | 0                |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

| Acct Code | Details of Current Expenditure                                | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|-----------|---|------------------|------------------|------------------|------------------|
| 6264      | Vehicle Spares and Service                                    | 0                | 0                | 0                | 0                |
| 6265      | Other Transport, Travel and Postage                           | 0                | 0                | 0                | 0                |
|           | <i>Utility Charges</i>  | 0                | 0                | 0                | 0                |
| 6271      | Telephone & Internet Charges                                  | 0                | 0                | 0                | 0                |
| 6272      | Electricity Charges   | 0                | 0                | 0                | 0                |
| 6273      | Water Charges   | 0                | 0                | 0                | 0                |
|           | <i>Other Goods and Services Purchased</i>                     | 0                | 0                | 0                | 0                |
| 6281      | Security Services   | 0                | 0                | 0                | 0                |
| 6282      | Equipment Maintenance   | 0                | 0                | 0                | 0                |
| 6283      | Cleaning and Extermination Services                           | 0                | 0                | 0                | 0                |
| 6284      | Other   | 0                | 0                | 0                | 0                |
|           | <i>Other Operating Expenses</i>                               | 0                | 0                | 0                | 0                |
| 6291      | National and Other Events                                     | 0                | 0                | 0                | 0                |
| 6292      | Dietary   | 0                | 0                | 0                | 0                |
| 6293      | Refreshment and Meals   | 0                | 0                | 0                | 0                |
| 6294      | Other   | 0                | 0                | 0                | 0                |
|           | <i>Education Subventions and Training</i>                     | 0                | 0                | 0                | 0                |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 0                | 0                | 0                | 0                |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0                | 0                | 0                | 0                |
| 6311      | Rates and Taxes   | 0                | 0                | 0                | 0                |
| 6312      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 1,430,316        | 1,482,100        | 1,480,566        | 1,612,771        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0                | 0                | 0                | 0                |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0                | 0                | 0                | 0                |
| 6323      | Constitutional Agencies                                       | 1,430,316        | 1,482,100        | 1,480,566        | 1,612,771        |
|           | <i>Refunds of Revenues</i>                                    | 0                | 0                | 0                | 0                |
| 6331      | Refunds of Revenues   | 0                | 0                | 0                | 0                |
|           | <i>Pensions</i>   | 0                | 0                | 0                | 0                |
| 6341      | Non-Pensionable Employees                                     | 0                | 0                | 0                | 0                |
| 6342      | Pension Increases   | 0                | 0                | 0                | 0                |
| 6343      | Old Age Pensions and Social Assistance                        | 0                | 0                | 0                | 0                |
|           | <i>Public Debt</i>  | 0                | 0                | 0                | 0                |
| 6351      | Other Public Debt (Appropriation)                             | 0                | 0                | 0                | 0                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>1,430,316</b> | <b>1,482,100</b> | <b>1,480,566</b> | <b>1,612,771</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 08 Audit Office of Guyana

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 754,796     | 783,876     | 783,876      | 872,009     |
|           | <b>Total Appropriated Current Expenditure</b>   | 722,068     | 766,357     | 766,357      | 854,614     |
| 610       | Total Employment Costs                          | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                             | 722,068     | 766,357     | 766,357      | 854,614     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 32,728      | 17,519      | 17,519       | 17,395      |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 754,796     | 783,876     | 783,876      | 872,009     |

| Programme Code and Description | 2019 BUDGET BY REPORTING GROUP |            |                |                |               |                |
|--------------------------------|--------------------------------|------------|----------------|----------------|---------------|----------------|
|                                | Statutory                      | Employment | Other          | Total Current  | Capital       | Total          |
| 081 Audit Office               | 0                              | 0          | 854,614        | 854,614        | 17,395        | 872,009        |
| <b>Agency Total</b>            | <b>0</b>                       | <b>0</b>   | <b>854,614</b> | <b>854,614</b> | <b>17,395</b> | <b>872,009</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

**Programme Objective:** To provide timely reports in the most up-to-date audit practices while fostering excellent relationships with clients.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 754,796     | 783,876     | 783,876      | 872,009     |
|           | <b>Total Appropriated Current Expenditure</b> | 722,068     | 766,357     | 766,357      | 854,614     |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 722,068     | 766,357     | 766,357      | 854,614     |
|           | <b>Total Appropriated Capital Expenditure</b> | 32,728      | 17,519      | 17,519       | 17,395      |
|           | <b>Programme Total</b>                        | 754,796     | 783,876     | 783,876      | 872,009     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>722,068</b> | <b>766,357</b> | <b>766,357</b> | <b>854,614</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0              |
| 6116  | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0              | 0              | 0              | 0              |
| 6134  | National Insurance                             | 0              | 0              | 0              | 0              |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6221  | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 0              | 0              | 0              | 0              |
| 6223  | Office Materials and Supplies                  | 0              | 0              | 0              | 0              |
| 6224  | Print and Non-Print Materials                  | 0              | 0              | 0              | 0              |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6231  | Fuel and Lubricants                            | 0              | 0              | 0              | 0              |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 0              | 0              | 0              | 0              |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6261  | Local Travel and Subsistence                   | 0              | 0              | 0              | 0              |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

| Acct Code | Details of Current Expenditure                                | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|-----------|---|----------------|----------------|----------------|----------------|
| 6264      | Vehicle Spares and Service                                    | 0              | 0              | 0              | 0              |
| 6265      | Other Transport, Travel and Postage                           | 0              | 0              | 0              | 0              |
|           | <i>Utility Charges</i>  | 0              | 0              | 0              | 0              |
| 6271      | Telephone & Internet Charges                                  | 0              | 0              | 0              | 0              |
| 6272      | Electricity Charges   | 0              | 0              | 0              | 0              |
| 6273      | Water Charges   | 0              | 0              | 0              | 0              |
|           | <i>Other Goods and Services Purchased</i>                     | 0              | 0              | 0              | 0              |
| 6281      | Security Services   | 0              | 0              | 0              | 0              |
| 6282      | Equipment Maintenance   | 0              | 0              | 0              | 0              |
| 6283      | Cleaning and Extermination Services                           | 0              | 0              | 0              | 0              |
| 6284      | Other   | 0              | 0              | 0              | 0              |
|           | <i>Other Operating Expenses</i>                               | 0              | 0              | 0              | 0              |
| 6291      | National and Other Events                                     | 0              | 0              | 0              | 0              |
| 6292      | Dietary   | 0              | 0              | 0              | 0              |
| 6293      | Refreshment and Meals   | 0              | 0              | 0              | 0              |
| 6294      | Other   | 0              | 0              | 0              | 0              |
|           | <i>Education Subventions and Training</i>                     | 0              | 0              | 0              | 0              |
| 6301      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302      | Training (including Scholarships)                             | 0              | 0              | 0              | 0              |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0              | 0              | 0              | 0              |
| 6311      | Rates and Taxes   | 0              | 0              | 0              | 0              |
| 6312      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 722,068        | 766,357        | 766,357        | 854,614        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0              | 0              | 0              | 0              |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0              | 0              | 0              | 0              |
| 6323      | Constitutional Agencies                                       | 722,068        | 766,357        | 766,357        | 854,614        |
|           | <i>Refunds of Revenues</i>                                    | 0              | 0              | 0              | 0              |
| 6331      | Refunds of Revenues   | 0              | 0              | 0              | 0              |
|           | <i>Pensions</i>   | 0              | 0              | 0              | 0              |
| 6341      | Non-Pensionable Employees                                     | 0              | 0              | 0              | 0              |
| 6342      | Pension Increases   | 0              | 0              | 0              | 0              |
| 6343      | Old Age Pensions and Social Assistance                        | 0              | 0              | 0              | 0              |
|           | <i>Public Debt</i>  | 0              | 0              | 0              | 0              |
| 6351      | Other Public Debt (Appropriation)                             | 0              | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>722,068</b> | <b>766,357</b> | <b>766,357</b> | <b>854,614</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 09 Public and Police Service Commission

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 89,932      | 95,140      | 94,153       | 146,317     |
|           | <b>Total Appropriated Current Expenditure</b>   | 85,707      | 92,140      | 91,153       | 134,717     |
|           | 610 Total Employment Costs                      | 0           | 0           | 0            | 0           |
|           | 620 Total Other Charges                         | 85,707      | 92,140      | 91,153       | 134,717     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 4,225       | 3,000       | 3,000        | 11,600      |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 89,932      | 95,140      | 94,153       | 146,317     |

| Programme Code and Description           | 2019 BUDGET BY REPORTING GROUP |            |                |                |               |                |
|--|--------------------------------|------------|----------------|----------------|---------------|----------------|
|  | Statutory                      | Employment | Other          | Total Current  | Capital       | Total          |
| 091 Public and Police Service Commission | 0                              | 0          | 134,717        | 134,717        | 11,600        | 146,317        |
| <b>Agency Total</b>                      | <b>0</b>                       | <b>0</b>   | <b>134,717</b> | <b>134,717</b> | <b>11,600</b> | <b>146,317</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 09 Public and Police Service Commission**

**Programme: 091 - Public and Police Service Commission**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 89,932      | 95,140      | 94,153       | 146,317     |
|           | <b>Total Appropriated Current Expenditure</b> | 85,707      | 92,140      | 91,153       | 134,717     |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 85,707      | 92,140      | 91,153       | 134,717     |
|           | <b>Total Appropriated Capital Expenditure</b> | 4,225       | 3,000       | 3,000        | 11,600      |
|           | <b>Programme Total</b>                        | 89,932      | 95,140      | 94,153       | 146,317     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019    |
|---|--|---------------|---------------|---------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0              |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0              |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0             | 0              |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0             | 0              |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0             | 0              |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0             | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>85,707</b> | <b>92,140</b> | <b>91,153</b> | <b>134,717</b> |
| <i>Total Wages and Salaries</i>               |  | 0             | 0             | 0             | 0              |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0              |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0              |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0              |
| 6114  | Clerical and Office Support                    | 0             | 0             | 0             | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0              |
| 6116  | Contracted Employees                           | 0             | 0             | 0             | 0              |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0              |
| <i>Overhead Expenses</i>                      |  | 0             | 0             | 0             | 0              |
| 6131  | Other Direct Labour Costs                      | 0             | 0             | 0             | 0              |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0              |
| 6133  | Benefits & Allowances                          | 0             | 0             | 0             | 0              |
| 6134  | National Insurance                             | 0             | 0             | 0             | 0              |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0              |
| <i>Other Employment Costs</i>                 |  | 0             | 0             | 0             | 0              |
| 6141  | Other Employment Costs                         | 0             | 0             | 0             | 0              |
| <i>Expenses Specific to the Agency</i>        |  | 0             | 0             | 0             | 0              |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | 0             | 0             | 0             | 0              |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0              |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0              |
| 6223  | Office Materials and Supplies                  | 0             | 0             | 0             | 0              |
| 6224  | Print and Non-Print Materials                  | 0             | 0             | 0             | 0              |
| <i>Fuel and Lubricants</i>                    |  | 0             | 0             | 0             | 0              |
| 6231  | Fuel and Lubricants                            | 0             | 0             | 0             | 0              |
| <i>Rental and Maintenance of Buildings</i>    |  | 0             | 0             | 0             | 0              |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0              |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 0             | 0             | 0             | 0              |
| <i>Maintenance of Infrastructure</i>          |  | 0             | 0             | 0             | 0              |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0              |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | 0             | 0             | 0             | 0              |
| 6261  | Local Travel and Subsistence                   | 0             | 0             | 0             | 0              |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

**Agency: 09 Public and Police Service Commission**

**Programme: 091 - Public and Police Service Commission**

| Acct Code | Details of Current Expenditure                                | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019    |
|-----------|---|---------------|---------------|---------------|----------------|
| 6264      | Vehicle Spares and Service                                    | 0             | 0             | 0             | 0              |
| 6265      | Other Transport, Travel and Postage                           | 0             | 0             | 0             | 0              |
|           | <i>Utility Charges</i>  | 0             | 0             | 0             | 0              |
| 6271      | Telephone & Internet Charges                                  | 0             | 0             | 0             | 0              |
| 6272      | Electricity Charges   | 0             | 0             | 0             | 0              |
| 6273      | Water Charges   | 0             | 0             | 0             | 0              |
|           | <i>Other Goods and Services Purchased</i>                     | 0             | 0             | 0             | 0              |
| 6281      | Security Services   | 0             | 0             | 0             | 0              |
| 6282      | Equipment Maintenance   | 0             | 0             | 0             | 0              |
| 6283      | Cleaning and Extermination Services                           | 0             | 0             | 0             | 0              |
| 6284      | Other   | 0             | 0             | 0             | 0              |
|           | <i>Other Operating Expenses</i>                               | 0             | 0             | 0             | 0              |
| 6291      | National and Other Events                                     | 0             | 0             | 0             | 0              |
| 6292      | Dietary   | 0             | 0             | 0             | 0              |
| 6293      | Refreshment and Meals   | 0             | 0             | 0             | 0              |
| 6294      | Other   | 0             | 0             | 0             | 0              |
|           | <i>Education Subventions and Training</i>                     | 0             | 0             | 0             | 0              |
| 6301      | Education Subventions and Grants                              | 0             | 0             | 0             | 0              |
| 6302      | Training (including Scholarships)                             | 0             | 0             | 0             | 0              |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0             | 0             | 0             | 0              |
| 6311      | Rates and Taxes   | 0             | 0             | 0             | 0              |
| 6312      | Subventions to Local Authorities                              | 0             | 0             | 0             | 0              |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 85,707        | 92,140        | 91,153        | 134,717        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0             | 0             | 0             | 0              |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0             | 0             | 0             | 0              |
| 6323      | Constitutional Agencies                                       | 85,707        | 92,140        | 91,153        | 134,717        |
|           | <i>Refunds of Revenues</i>                                    | 0             | 0             | 0             | 0              |
| 6331      | Refunds of Revenues   | 0             | 0             | 0             | 0              |
|           | <i>Pensions</i>   | 0             | 0             | 0             | 0              |
| 6341      | Non-Pensionable Employees                                     | 0             | 0             | 0             | 0              |
| 6342      | Pension Increases   | 0             | 0             | 0             | 0              |
| 6343      | Old Age Pensions and Social Assistance                        | 0             | 0             | 0             | 0              |
|           | <i>Public Debt</i>  | 0             | 0             | 0             | 0              |
| 6351      | Other Public Debt (Appropriation)                             | 0             | 0             | 0             | 0              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>85,707</b> | <b>92,140</b> | <b>91,153</b> | <b>134,717</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 10 Teaching Service Commission

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 95,504      | 125,158     | 123,239      | 109,095     |
|           | <b>Total Appropriated Current Expenditure</b>   | 80,640      | 114,742     | 112,823      | 108,595     |
| 610       | Total Employment Costs                          | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                             | 80,640      | 114,742     | 112,823      | 108,595     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 14,864      | 10,416      | 10,416       | 500         |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 95,504      | 125,158     | 123,239      | 109,095     |

| Programme Code and Description  | 2019 BUDGET BY REPORTING GROUP |            |                |                |            |                |
|---------------------------------|--------------------------------|------------|----------------|----------------|------------|----------------|
|                                 | Statutory                      | Employment | Other          | Total Current  | Capital    | Total          |
| 101 Teaching Service Commission | 0                              | 0          | 108,595        | 108,595        | 500        | 109,095        |
| <b>Agency Total</b>             | <b>0</b>                       | <b>0</b>   | <b>108,595</b> | <b>108,595</b> | <b>500</b> | <b>109,095</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 10 Teaching Service Commission**

**Programme: 101 - Teaching Service Commission**

**Programme Objective:** To appoint persons as teachers/lecturers in the public service and to remove and exercise disciplinary control over persons holding or acting in such offices.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 95,504      | 125,158     | 123,239      | 109,095     |
|           | <b>Total Appropriated Current Expenditure</b> | 80,640      | 114,742     | 112,823      | 108,595     |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 80,640      | 114,742     | 112,823      | 108,595     |
|           | <b>Total Appropriated Capital Expenditure</b> | 14,864      | 10,416      | 10,416       | 500         |
|           | <b>Programme Total</b>                        | 95,504      | 125,158     | 123,239      | 109,095     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|---------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0             | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0             | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0             | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0             | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0             | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0             | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>80,640</b> | <b>114,742</b> | <b>112,823</b> | <b>108,595</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6111  | Administrative                                 | 0             | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0             | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0             | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 0             | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0              | 0              | 0              |
| 6116  | Contracted Employees                           | 0             | 0              | 0              | 0              |
| 6117  | Temporary Employees                            | 0             | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6131  | Other Direct Labour Costs                      | 0             | 0              | 0              | 0              |
| 6132  | Incentives                                     | 0             | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0             | 0              | 0              | 0              |
| 6134  | National Insurance                             | 0             | 0              | 0              | 0              |
| 6135  | Pensions                                       | 0             | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0             | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0             | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6221  | Drugs and Medical Supplies                     | 0             | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 0             | 0              | 0              | 0              |
| 6223  | Office Materials and Supplies                  | 0             | 0              | 0              | 0              |
| 6224  | Print and Non-Print Materials                  | 0             | 0              | 0              | 0              |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6231  | Fuel and Lubricants                            | 0             | 0              | 0              | 0              |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6241  | Rental of Buildings                            | 0             | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0             | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 0             | 0              | 0              | 0              |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0             | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0             | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6261  | Local Travel and Subsistence                   | 0             | 0              | 0              | 0              |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

| Acct Code | Details of Current Expenditure                                | Actual 2017   | Budget 2018    | Revised 2018   | Budget 2019    |
|-----------|---|---------------|----------------|----------------|----------------|
| 6264      | Vehicle Spares and Service                                    | 0             | 0              | 0              | 0              |
| 6265      | Other Transport, Travel and Postage                           | 0             | 0              | 0              | 0              |
|           | <i>Utility Charges</i>  | 0             | 0              | 0              | 0              |
| 6271      | Telephone & Internet Charges                                  | 0             | 0              | 0              | 0              |
| 6272      | Electricity Charges   | 0             | 0              | 0              | 0              |
| 6273      | Water Charges   | 0             | 0              | 0              | 0              |
|           | <i>Other Goods and Services Purchased</i>                     | 0             | 0              | 0              | 0              |
| 6281      | Security Services   | 0             | 0              | 0              | 0              |
| 6282      | Equipment Maintenance   | 0             | 0              | 0              | 0              |
| 6283      | Cleaning and Extermination Services                           | 0             | 0              | 0              | 0              |
| 6284      | Other   | 0             | 0              | 0              | 0              |
|           | <i>Other Operating Expenses</i>                               | 0             | 0              | 0              | 0              |
| 6291      | National and Other Events                                     | 0             | 0              | 0              | 0              |
| 6292      | Dietary   | 0             | 0              | 0              | 0              |
| 6293      | Refreshment and Meals   | 0             | 0              | 0              | 0              |
| 6294      | Other   | 0             | 0              | 0              | 0              |
|           | <i>Education Subventions and Training</i>                     | 0             | 0              | 0              | 0              |
| 6301      | Education Subventions and Grants                              | 0             | 0              | 0              | 0              |
| 6302      | Training (including Scholarships)                             | 0             | 0              | 0              | 0              |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0             | 0              | 0              | 0              |
| 6311      | Rates and Taxes   | 0             | 0              | 0              | 0              |
| 6312      | Subventions to Local Authorities                              | 0             | 0              | 0              | 0              |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 80,640        | 114,742        | 112,823        | 108,595        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0             | 0              | 0              | 0              |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0             | 0              | 0              | 0              |
| 6323      | Constitutional Agencies                                       | 80,640        | 114,742        | 112,823        | 108,595        |
|           | <i>Refunds of Revenues</i>                                    | 0             | 0              | 0              | 0              |
| 6331      | Refunds of Revenues   | 0             | 0              | 0              | 0              |
|           | <i>Pensions</i>   | 0             | 0              | 0              | 0              |
| 6341      | Non-Pensionable Employees                                     | 0             | 0              | 0              | 0              |
| 6342      | Pension Increases   | 0             | 0              | 0              | 0              |
| 6343      | Old Age Pensions and Social Assistance                        | 0             | 0              | 0              | 0              |
|           | <i>Public Debt</i>  | 0             | 0              | 0              | 0              |
| 6351      | Other Public Debt (Appropriation)                             | 0             | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>80,640</b> | <b>114,742</b> | <b>112,823</b> | <b>108,595</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 11 Guyana Elections Commission

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 1,746,969   | 2,900,000   | 2,257,468    | 5,371,061   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,626,969   | 2,739,910   | 2,097,378    | 4,893,061   |
| 610       | Total Employment Costs                          | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                             | 1,626,969   | 2,739,910   | 2,097,378    | 4,893,061   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 120,000     | 160,090     | 160,090      | 478,000     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 1,746,969   | 2,900,000   | 2,257,468    | 5,371,061   |

| Programme Code and Description | 2019 BUDGET BY REPORTING GROUP |            |                  |                  |                |                  |
|--------------------------------|--------------------------------|------------|------------------|------------------|----------------|------------------|
|                                | Statutory                      | Employment | Other            | Total Current    | Capital        | Total            |
| 111 Elections Commission       | 0                              | 0          | 4,893,061        | 4,893,061        | 478,000        | 5,371,061        |
| <b>Agency Total</b>            | <b>0</b>                       | <b>0</b>   | <b>4,893,061</b> | <b>4,893,061</b> | <b>478,000</b> | <b>5,371,061</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

**Programme Objective:** To exercise general direction and supervision over the registration of electors and the administrative conduct of all elections of members of National Assembly, the Regional Democratic Councils and Local Authorities in Guyana.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,746,969   | 2,900,000   | 2,257,468    | 5,371,061   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,626,969   | 2,739,910   | 2,097,378    | 4,893,061   |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 1,626,969   | 2,739,910   | 2,097,378    | 4,893,061   |
|           | <b>Total Appropriated Capital Expenditure</b> | 120,000     | 160,090     | 160,090      | 478,000     |
|           | <b>Programme Total</b>                        | 1,746,969   | 2,900,000   | 2,257,468    | 5,371,061   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,626,969</b> | <b>2,739,910</b> | <b>2,097,378</b> | <b>4,893,061</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6111  | Administrative                                 | 0                | 0                | 0                | 0                |
| 6112  | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113  | Other Technical and Craft Skilled              | 0                | 0                | 0                | 0                |
| 6114  | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116  | Contracted Employees                           | 0                | 0                | 0                | 0                |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6131  | Other Direct Labour Costs                      | 0                | 0                | 0                | 0                |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 0                | 0                | 0                | 0                |
| 6134  | National Insurance                             | 0                | 0                | 0                | 0                |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6221  | Drugs and Medical Supplies                     | 0                | 0                | 0                | 0                |
| 6222  | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223  | Office Materials and Supplies                  | 0                | 0                | 0                | 0                |
| 6224  | Print and Non-Print Materials                  | 0                | 0                | 0                | 0                |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6231  | Fuel and Lubricants                            | 0                | 0                | 0                | 0                |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 0                | 0                | 0                | 0                |
| 6243  | Janitorial and Cleaning Supplies               | 0                | 0                | 0                | 0                |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 0                | 0                | 0                | 0                |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6261  | Local Travel and Subsistence                   | 0                | 0                | 0                | 0                |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 0                | 0                | 0                |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

| Acct Code | Details of Current Expenditure                                | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|-----------|---|------------------|------------------|------------------|------------------|
| 6264      | Vehicle Spares and Service                                    | 0                | 0                | 0                | 0                |
| 6265      | Other Transport, Travel and Postage                           | 0                | 0                | 0                | 0                |
|           | <i>Utility Charges</i>  | 0                | 0                | 0                | 0                |
| 6271      | Telephone & Internet Charges                                  | 0                | 0                | 0                | 0                |
| 6272      | Electricity Charges   | 0                | 0                | 0                | 0                |
| 6273      | Water Charges   | 0                | 0                | 0                | 0                |
|           | <i>Other Goods and Services Purchased</i>                     | 0                | 0                | 0                | 0                |
| 6281      | Security Services   | 0                | 0                | 0                | 0                |
| 6282      | Equipment Maintenance   | 0                | 0                | 0                | 0                |
| 6283      | Cleaning and Extermination Services                           | 0                | 0                | 0                | 0                |
| 6284      | Other   | 0                | 0                | 0                | 0                |
|           | <i>Other Operating Expenses</i>                               | 0                | 0                | 0                | 0                |
| 6291      | National and Other Events                                     | 0                | 0                | 0                | 0                |
| 6292      | Dietary   | 0                | 0                | 0                | 0                |
| 6293      | Refreshment and Meals   | 0                | 0                | 0                | 0                |
| 6294      | Other   | 0                | 0                | 0                | 0                |
|           | <i>Education Subventions and Training</i>                     | 0                | 0                | 0                | 0                |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 0                | 0                | 0                | 0                |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0                | 0                | 0                | 0                |
| 6311      | Rates and Taxes   | 0                | 0                | 0                | 0                |
| 6312      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 1,626,969        | 2,739,910        | 2,097,378        | 4,893,061        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0                | 0                | 0                | 0                |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0                | 0                | 0                | 0                |
| 6323      | Constitutional Agencies                                       | 1,626,969        | 2,739,910        | 2,097,378        | 4,893,061        |
|           | <i>Refunds of Revenues</i>                                    | 0                | 0                | 0                | 0                |
| 6331      | Refunds of Revenues   | 0                | 0                | 0                | 0                |
|           | <i>Pensions</i>   | 0                | 0                | 0                | 0                |
| 6341      | Non-Pensionable Employees                                     | 0                | 0                | 0                | 0                |
| 6342      | Pension Increases   | 0                | 0                | 0                | 0                |
| 6343      | Old Age Pensions and Social Assistance                        | 0                | 0                | 0                | 0                |
|           | <i>Public Debt</i>  | 0                | 0                | 0                | 0                |
| 6351      | Other Public Debt (Appropriation)                             | 0                | 0                | 0                | 0                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>1,626,969</b> | <b>2,739,910</b> | <b>2,097,378</b> | <b>4,893,061</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 2,263,213   | 2,219,960   | 2,104,827    | 1,930,634   |
|           | <b>Total Appropriated Current Expenditure</b>   | 931,831     | 1,036,686   | 971,553      | 1,115,286   |
| 610       | Total Employment Costs                          | 142,569     | 168,725     | 168,725      | 215,875     |
| 620       | Total Other Charges                             | 789,262     | 867,961     | 802,828      | 899,411     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 1,331,382   | 1,183,274   | 1,133,274    | 815,348     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 2,263,213   | 2,219,960   | 2,104,827    | 1,930,634   |

| Programme Code and Description            | 2019 BUDGET BY REPORTING GROUP |                |                |                  |                |                  |
|---|--------------------------------|----------------|----------------|------------------|----------------|------------------|
|   | Statutory                      | Employment     | Other          | Total Current    | Capital        | Total            |
| 171 Policy Development and Administration | 0                              | 215,875        | 899,411        | 1,115,286        | 815,348        | 1,930,634        |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>215,875</b> | <b>899,411</b> | <b>1,115,286</b> | <b>815,348</b> | <b>1,930,634</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2018       | 2019       |
| 6111 | Administrative                        | 9          | 11         |
| 6112 | Senior Technical                      | 4          | 3          |
| 6113 | Other Technical and Craft Skilled     | 8          | 8          |
| 6114 | Clerical and Office Support           | 10         | 15         |
| 6115 | Semi-Skilled Operatives and Unskilled | 25         | 29         |
| 6116 | Contracted Employees                  | 46         | 56         |
| 6117 | Temporary Employees                   | 0          | 5          |
|      | <b>Total</b>                          | <b>102</b> | <b>127</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 17 Ministry of Indigenous Peoples' Affairs

Programme: 171 - Policy Development and Administration

**Programme Objective:** To support and encourage the economic empowerment, integration and environmental development of Indigenous Peoples' communities through strategic initiatives and informed policy formulation.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,263,213   | 2,219,960   | 2,104,827    | 1,930,634   |
|           | <b>Total Appropriated Current Expenditure</b> | 931,831     | 1,036,686   | 971,553      | 1,115,286   |
| 610       | Total Employment Costs                        | 142,569     | 168,725     | 168,725      | 215,875     |
| 611       | Total Wages and Salaries                      | 135,937     | 158,008     | 157,161      | 201,681     |
| 613       | Overhead Expenses                             | 6,632       | 10,717      | 11,564       | 14,194      |
| 620       | Total Other Charges                           | 789,262     | 867,961     | 802,828      | 899,411     |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,331,382   | 1,183,274   | 1,133,274    | 815,348     |
|           | <b>Programme Total</b>                        | 2,263,213   | 2,219,960   | 2,104,827    | 1,930,634   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

Programme: 171 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018      | Revised 2018   | Budget 2019      |
|---|--|----------------|------------------|----------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0              | 0                | 0              | 0                |
| 6012  | Statutory Benefits and Allowance               | 0              | 0                | 0              | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0                | 0              | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0                | 0              | 0                |
| 6031  | Public Debt - Internal Principal               | 0              | 0                | 0              | 0                |
| 6032  | Public Debt - Internal Interest                | 0              | 0                | 0              | 0                |
| 6033  | Public Debt - External Principal               | 0              | 0                | 0              | 0                |
| 6034  | Public Debt - External Interest                | 0              | 0                | 0              | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>931,831</b> | <b>1,036,686</b> | <b>971,553</b> | <b>1,115,286</b> |
| <i>Wages and Salaries</i>                     |  | <i>135,937</i> | <i>158,008</i>   | <i>157,161</i> | <i>201,681</i>   |
| 6111  | Administrative                                 | 11,378         | 13,415           | 13,415         | 17,831           |
| 6112  | Senior Technical                               | 5,586          | 6,040            | 5,220          | 5,547            |
| 6113  | Other Technical and Craft Skilled              | 3,879          | 7,791            | 7,791          | 8,354            |
| 6114  | Clerical and Office Support                    | 7,688          | 10,635           | 11,342         | 14,837           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 20,008         | 18,879           | 18,879         | 23,144           |
| 6116  | Contracted Employees                           | 87,398         | 101,248          | 94,546         | 126,814          |
| 6117  | Temporary Employees                            | 0              | 0                | 5,968          | 5,155            |
| <i>Overhead Expenses</i>                      |  | <i>6,632</i>   | <i>10,717</i>    | <i>11,564</i>  | <i>14,194</i>    |
| 6131  | Other Direct Labour Costs                      | 791            | 1,440            | 2,126          | 1,666            |
| 6132  | Incentives                                     | 0              | 0                | 0              | 0                |
| 6133  | Benefits & Allowances                          | 2,212          | 4,510            | 4,671          | 6,239            |
| 6134  | National Insurance                             | 3,629          | 4,767            | 4,767          | 6,289            |
| 6135  | Pensions                                       | 0              | 0                | 0              | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>         | <i>0</i>       | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0              | 0                | 0              | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>         | <i>0</i>       | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0              | 0                | 0              | 0                |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>7,989</i>   | <i>8,960</i>     | <i>6,751</i>   | <i>10,160</i>    |
| 6221  | Drugs and Medical Supplies                     | 204            | 360              | 277            | 360              |
| 6222  | Field Materials and Supplies                   | 498            | 500              | 183            | 500              |
| 6223  | Office Materials and Supplies                  | 3,387          | 4,100            | 3,963          | 5,000            |
| 6224  | Print and Non-Print Materials                  | 3,900          | 4,000            | 2,327          | 4,300            |
| <i>Fuel and Lubricants</i>                    |  | <i>14,552</i>  | <i>19,600</i>    | <i>16,725</i>  | <i>23,000</i>    |
| 6231  | Fuel and Lubricants                            | 14,552         | 19,600           | 16,725         | 23,000           |
| <i>Rental &amp; Maintenance of Bldgs</i>      |  | <i>24,329</i>  | <i>17,900</i>    | <i>15,503</i>  | <i>21,806</i>    |
| 6241  | Rental of Buildings                            | 6,487          | 7,800            | 7,163          | 7,800            |
| 6242  | Maintenance of Buildings                       | 13,068         | 5,100            | 5,100          | 7,400            |
| 6243  | Janitorial and Cleaning Supplies               | 4,774          | 5,000            | 3,240          | 6,606            |
| <i>Maintenance of Infrastructure</i>          |  | <i>5,528</i>   | <i>1,700</i>     | <i>1,056</i>   | <i>4,000</i>     |
| 6251  | Maintenance of Roads                           | 0              | 0                | 0              | 0                |
| 6252  | Maintenance of Bridges                         | 0              | 0                | 0              | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0                | 0              | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0                | 0              | 0                |
| 6255  | Maintenance of Other Infrastructure            | 5,528          | 1,700            | 1,056          | 4,000            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>109,985</i> | <i>155,985</i>   | <i>154,339</i> | <i>168,012</i>   |
| 6261  | Local Travel and Subsistence                   | 16,488         | 33,100           | 33,100         | 36,000           |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0                | 0              | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 6              | 35               | 12             | 12               |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

Programme: 171 - Policy Development and Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018      | Revised 2018   | Budget 2019      |
|---|--|----------------|------------------|----------------|------------------|
| 6264  | Vehicle Spares and Service                         | 24,347         | 21,850           | 20,227         | 27,000           |
| 6265  | Other Transport, Travel and Postage                | 69,144         | 101,000          | 101,000        | 105,000          |
| <i>Utility Charges</i>  |  | 17,767         | 22,160           | 18,940         | 22,160           |
| 6271  | Telephone & Internet Charges                       | 6,259          | 7,000            | 5,400          | 7,000            |
| 6272  | Electricity Charges                                | 7,835          | 11,000           | 10,720         | 11,000           |
| 6273  | Water Charges                                      | 3,673          | 4,160            | 2,820          | 4,160            |
| <i>Other Goods and Services Purchased</i>                     |  | 73,009         | 92,735           | 66,536         | 85,011           |
| 6281  | Security Services                                  | 48,568         | 66,309           | 42,119         | 56,211           |
| 6282  | Equipment Maintenance                              | 3,966          | 5,000            | 3,346          | 5,000            |
| 6283  | Cleaning and Extermination Services                | 3,824          | 5,000            | 5,000          | 5,800            |
| 6284  | Other  | 16,651         | 16,426           | 16,071         | 18,000           |
| <i>Other Operating Expenses</i>                               |  | 270,914        | 262,700          | 236,757        | 264,846          |
| 6291  | National and Other Events                          | 214,953        | 203,000          | 203,000        | 210,000          |
| 6292  | Dietary  | 45,779         | 50,000           | 27,170         | 45,000           |
| 6293  | Refreshment and Meals                              | 5,632          | 3,700            | 3,281          | 5,871            |
| 6294  | Other  | 4,550          | 6,000            | 3,306          | 3,975            |
| <i>Education Subventions &amp; Train.</i>                     |  | 204,018        | 215,179          | 215,179        | 217,979          |
| 6301  | Education Subventions and Grants                   | 79,575         | 89,479           | 89,479         | 89,479           |
| 6302  | Training (including Scholarships)                  | 124,443        | 125,700          | 125,700        | 128,500          |
| <i>Rates, Taxes &amp; Subvention to LA</i>                    |  | 1,285          | 540              | 540            | 1,935            |
| 6311  | Rates and Taxes                                    | 1,285          | 540              | 540            | 1,935            |
| 6312  | Subventions to Local Authorities                   | 0              | 0                | 0              | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 59,885         | 70,502           | 70,502         | 80,502           |
| 6321  | Subsidies and Contributions to Local Organisations | 59,885         | 70,502           | 70,502         | 80,502           |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0                | 0              | 0                |
| 6323  | Constitutional Agencies                            | 0              | 0                | 0              | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0                | 0              | 0                |
| 6331  | Refunds of Revenues                                | 0              | 0                | 0              | 0                |
| <i>Pensions</i>   |  | 0              | 0                | 0              | 0                |
| 6341  | Non-Pensionable Employees                          | 0              | 0                | 0              | 0                |
| 6342  | Pension Increases                                  | 0              | 0                | 0              | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0                | 0              | 0                |
| <i>Public Debt</i>  |  | 0              | 0                | 0              | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0                | 0              | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>931,831</b> | <b>1,036,686</b> | <b>971,553</b> | <b>1,115,286</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 9          | 11         |
| 6112         | Senior Technical                      | 4          | 3          |
| 6113         | Other Technical and Craft Skilled     | 8          | 8          |
| 6114         | Clerical and Office Support           | 10         | 15         |
| 6115         | Semi-Skilled Operatives and Unskilled | 25         | 29         |
| 6116         | Contracted Employees                  | 46         | 56         |
| 6117         | Temporary Employees                   | 0          | 5          |
| <b>Total</b> |                                       | <b>102</b> | <b>127</b> |



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 21 Ministry of Agriculture

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 18,169,814  | 16,858,653  | 21,787,578   | 14,317,230  |
|           | <b>Total Appropriated Current Expenditure</b>   | 14,520,297  | 12,256,036  | 17,820,924   | 9,702,381   |
| 610       | Total Employment Costs                          | 735,863     | 729,305     | 729,277      | 746,392     |
| 620       | Total Other Charges                             | 13,784,434  | 11,526,731  | 17,091,646   | 8,955,989   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 3,649,517   | 4,602,617   | 3,966,654    | 4,614,849   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 18,169,814  | 16,858,653  | 21,787,578   | 14,317,230  |

| Programme Code and Description                   | 2019 BUDGET BY REPORTING GROUP |                |                  |                  |                  |                   |
|--|--------------------------------|----------------|------------------|------------------|------------------|-------------------|
|  | Statutory                      | Employment     | Other            | Total Current    | Capital          | Total             |
| 211 Ministry Administration                      | 0                              | 524,014        | 344,046          | 868,060          | 1,077,653        | 1,945,713         |
| 212 Agriculture Development and Support Services | 0                              | 0              | 8,085,978        | 8,085,978        | 3,423,146        | 11,509,124        |
| 213 Fisheries                                    | 0                              | 97,023         | 85,169           | 182,192          | 63,160           | 245,352           |
| 214 Hydrometeorological Services                 | 0                              | 125,355        | 440,796          | 566,151          | 50,890           | 617,041           |
| <b>Agency Total</b>                              | <b>0</b>                       | <b>746,392</b> | <b>8,955,989</b> | <b>9,702,381</b> | <b>4,614,849</b> | <b>14,317,230</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2018       | 2019       |
| 6111 | Administrative                        | 16         | 19         |
| 6112 | Senior Technical                      | 25         | 38         |
| 6113 | Other Technical and Craft Skilled     | 56         | 61         |
| 6114 | Clerical and Office Support           | 32         | 35         |
| 6115 | Semi-Skilled Operatives and Unskilled | 28         | 37         |
| 6116 | Contracted Employees                  | 185        | 155        |
| 6117 | Temporary Employees                   | 1          | 0          |
|      | <b>Total</b>                          | <b>343</b> | <b>345</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

**Programme Objective:** To ensure effective and efficient management of human, financial, physical and material resources for successful implementation and administration of the Ministry's agenda.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 16,127,053  | 14,049,588  | 19,509,228   | 1,945,713   |
|           | <b>Total Appropriated Current Expenditure</b> | 13,838,390  | 11,594,918  | 17,147,659   | 868,060     |
| 610       | Total Employment Costs                        | 550,952     | 549,548     | 533,988      | 524,014     |
| 611       | Wages and Salaries                            | 538,442     | 532,706     | 517,916      | 505,995     |
| 613       | Overhead Expenses                             | 12,510      | 16,842      | 16,072       | 18,019      |
| 620       | Total Other Charges                           | 13,287,437  | 11,045,370  | 16,613,670   | 344,046     |
|           | <b>Total Appropriated Capital Expenditure</b> | 2,288,663   | 2,454,670   | 2,361,569    | 1,077,653   |
|           | <b>Programme Total</b>                        | 16,127,053  | 14,049,588  | 19,509,228   | 1,945,713   |

Programme: 212 - Agriculture Development and Support Services

**Programme Objective:** To promote and support the growth and development of agriculture in Guyana through the provision of infrastructural, regulatory and technical services.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,302,092   | 2,071,230   | 1,528,368    | 11,509,124  |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 8,085,978   |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 0           | 0           | 0            | 8,085,978   |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,302,092   | 2,071,230   | 1,528,368    | 3,423,146   |
|           | <b>Programme Total</b>                        | 1,302,092   | 2,071,230   | 1,528,368    | 11,509,124  |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

**Programme Objective:** To manage, regulate and promote the sustainable utilization of Guyana's fishery resources for the benefit and safety of all stakeholders in the sector and nation as a whole.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 168,949     | 202,273     | 217,775      | 245,352     |
|           | <b>Total Appropriated Current Expenditure</b> | 142,778     | 146,773     | 162,275      | 182,192     |
| 610       | Total Employment Costs                        | 78,130      | 67,893      | 83,453       | 97,023      |
| 611       | Total Wages and Salaries                      | 70,891      | 60,396      | 72,578       | 86,789      |
| 613       | Overhead Expenses                             | 7,239       | 7,497       | 10,874       | 10,234      |
| 620       | Total Other Charges                           | 64,648      | 78,880      | 78,823       | 85,169      |
|           | <b>Total Appropriated Capital Expenditure</b> | 26,171      | 55,500      | 55,500       | 63,160      |
|           | <b>Programme Total</b>                        | 168,949     | 202,273     | 217,775      | 245,352     |

Programme: 214 - Hydrometeorological Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 571,721     | 535,562     | 532,207      | 617,041     |
|           | <b>Total Appropriated Current Expenditure</b> | 539,129     | 514,345     | 510,990      | 566,151     |
| 610       | Total Employment Costs                        | 106,781     | 111,864     | 111,837      | 125,355     |
| 611       | Wages and Salaries                            | 93,524      | 88,963      | 90,814       | 96,440      |
| 613       | Overhead Expenses                             | 13,257      | 22,901      | 21,023       | 28,915      |
| 620       | Total Other Charges                           | 432,349     | 402,481     | 399,153      | 440,796     |
|           | <b>Total Appropriated Capital Expenditure</b> | 32,591      | 21,217      | 21,217       | 50,890      |
|           | <b>Programme Total</b>                        | 571,721     | 535,562     | 532,207      | 617,041     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019    |
|---|--|-------------------|-------------------|-------------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0                 | 0                 | 0                 | 0              |
| 6012  | Statutory Benefits and Allowance               | 0                 | 0                 | 0                 | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0                 | 0                 | 0                 | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                 | 0                 | 0                 | 0              |
| 6031  | Public Debt - Internal Principal               | 0                 | 0                 | 0                 | 0              |
| 6032  | Public Debt - Internal Interest                | 0                 | 0                 | 0                 | 0              |
| 6033  | Public Debt - External Principal               | 0                 | 0                 | 0                 | 0              |
| 6034  | Public Debt - External Interest                | 0                 | 0                 | 0                 | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>13,838,390</b> | <b>11,594,918</b> | <b>17,147,659</b> | <b>868,060</b> |
| <i>Total Wages and Salaries</i>               |  | <i>538,442</i>    | <i>532,706</i>    | <i>517,916</i>    | <i>505,995</i> |
| 6111  | Administrative                                 | 18,813            | 27,215            | 27,215            | 33,667         |
| 6112  | Senior Technical                               | 10,717            | 16,353            | 16,353            | 17,764         |
| 6113  | Other Technical and Craft Skilled              | 10,483            | 12,104            | 11,458            | 11,117         |
| 6114  | Clerical and Office Support                    | 17,333            | 18,756            | 18,755            | 21,308         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 6,298             | 6,998             | 6,998             | 9,028          |
| 6116  | Contracted Employees                           | 474,528           | 450,876           | 436,733           | 413,111        |
| 6117  | Temporary Employees                            | 271               | 404               | 404               | 0              |
| <i>Overhead Expenses</i>                      |  | <i>12,510</i>     | <i>16,842</i>     | <i>16,072</i>     | <i>18,019</i>  |
| 6131  | Other Direct Labour Costs                      | 2,568             | 3,143             | 2,373             | 3,715          |
| 6132  | Incentives                                     | 0                 | 0                 | 0                 | 0              |
| 6133  | Benefits & Allowances                          | 4,383             | 6,859             | 6,859             | 6,502          |
| 6134  | National Insurance                             | 5,559             | 6,840             | 6,840             | 7,802          |
| 6135  | Pensions                                       | 0                 | 0                 | 0                 | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0                 | 0                 | 0                 | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>13,636</i>     | <i>14,340</i>     | <i>12,540</i>     | <i>12,130</i>  |
| 6221  | Drugs and Medical Supplies                     | 140               | 160               | 160               | 180            |
| 6222  | Field Materials and Supplies                   | 420               | 280               | 280               | 250            |
| 6223  | Office Materials and Supplies                  | 5,077             | 6,500             | 6,500             | 6,500          |
| 6224  | Print and Non-Print Materials                  | 7,999             | 7,400             | 5,600             | 5,200          |
| <i>Fuel and Lubricants</i>                    |  | <i>5,773</i>      | <i>9,200</i>      | <i>6,923</i>      | <i>9,700</i>   |
| 6231  | Fuel and Lubricants                            | 5,773             | 9,200             | 6,923             | 9,700          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>16,003</i>     | <i>15,800</i>     | <i>17,600</i>     | <i>17,800</i>  |
| 6241  | Rental of Buildings                            | 0                 | 0                 | 0                 | 0              |
| 6242  | Maintenance of Buildings                       | 13,454            | 14,000            | 14,000            | 14,200         |
| 6243  | Janitorial and Cleaning Supplies               | 2,549             | 1,800             | 3,600             | 3,600          |
| <i>Maintenance of Infrastructure</i>          |  | <i>9,380</i>      | <i>6,000</i>      | <i>6,000</i>      | <i>6,000</i>   |
| 6251  | Maintenance of Roads                           | 0                 | 0                 | 0                 | 0              |
| 6252  | Maintenance of Bridges                         | 0                 | 0                 | 0                 | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                 | 0                 | 0                 | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0                 | 0                 | 0                 | 0              |
| 6255  | Maintenance of Other Infrastructure            | 9,380             | 6,000             | 6,000             | 6,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>21,842</i>     | <i>29,770</i>     | <i>32,200</i>     | <i>23,762</i>  |
| 6261  | Local Travel and Subsistence                   | 10,052            | 15,740            | 14,470            | 10,052         |
| 6262  | Overseas Conferences and Official Visits       | 0                 | 0                 | 0                 | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 30                | 30                | 30                | 30             |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019    |
|---|--|-------------------|-------------------|-------------------|----------------|
| 6264  | Vehicle Spares and Service                         | 7,461             | 6,000             | 9,700             | 8,680          |
| 6265  | Other Transport, Travel and Postage                | 4,299             | 8,000             | 8,000             | 5,000          |
| <i>Utility Charges</i>  |  | <i>12,746</i>     | <i>26,040</i>     | <i>23,752</i>     | <i>30,100</i>  |
| 6271  | Telephone & Internet Charges                       | 6,410             | 6,500             | 5,642             | 6,500          |
| 6272  | Electricity Charges                                | 3,462             | 16,840            | 15,410            | 20,900         |
| 6273  | Water Charges                                      | 2,875             | 2,700             | 2,700             | 2,700          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>42,628</i>     | <i>49,920</i>     | <i>40,960</i>     | <i>52,322</i>  |
| 6281  | Security Services                                  | 19,398            | 27,320            | 18,480            | 28,822         |
| 6282  | Equipment Maintenance                              | 7,872             | 6,300             | 6,300             | 7,000          |
| 6283  | Cleaning and Extermination Services                | 4,033             | 4,800             | 4,800             | 4,800          |
| 6284  | Other  | 11,325            | 11,500            | 11,380            | 11,700         |
| <i>Other Operating Expenses</i>                               |  | <i>36,891</i>     | <i>39,550</i>     | <i>38,658</i>     | <i>48,050</i>  |
| 6291  | National and Other Events                          | 2,244             | 2,300             | 2,300             | 10,800         |
| 6292  | Dietary  | 0                 | 0                 | 0                 | 0              |
| 6293  | Refreshment and Meals                              | 5,712             | 6,200             | 6,067             | 6,200          |
| 6294  | Other  | 28,935            | 31,050            | 30,291            | 31,050         |
| <i>Education Subventions and Training</i>                     |  | <i>1,983</i>      | <i>1,500</i>      | <i>1,500</i>      | <i>2,923</i>   |
| 6301  | Education Subventions and Grants                   | 0                 | 0                 | 0                 | 0              |
| 6302  | Training (including Scholarships)                  | 1,983             | 1,500             | 1,500             | 2,923          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>3,246</i>      | <i>3,571</i>      | <i>1,858</i>      | <i>2,000</i>   |
| 6311  | Rates and Taxes                                    | 3,246             | 3,571             | 1,858             | 2,000          |
| 6312  | Subventions to Local Authorities                   | 0                 | 0                 | 0                 | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>13,123,310</i> | <i>10,849,679</i> | <i>16,431,679</i> | <i>139,259</i> |
| 6321  | Subsidies and Contributions to Local Organisations | 12,986,395        | 10,710,500        | 16,292,500        | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 136,915           | 139,179           | 139,179           | 139,259        |
| 6323  | Constitutional Agencies                            | 0                 | 0                 | 0                 | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0                 | 0                 | 0                 | 0              |
| <i>Pensions</i>   |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0                 | 0                 | 0                 | 0              |
| 6342  | Pension Increases                                  | 0                 | 0                 | 0                 | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0                 | 0                 | 0                 | 0              |
| <i>Public Debt</i>  |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0                 | 0                 | 0                 | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>13,838,390</b> | <b>11,594,918</b> | <b>17,147,659</b> | <b>868,060</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 14         | 14         |
| 6112         | Senior Technical                      | 7          | 7          |
| 6113         | Other Technical and Craft Skilled     | 13         | 11         |
| 6114         | Clerical and Office Support           | 22         | 24         |
| 6115         | Semi-Skilled Operatives and Unskilled | 9          | 11         |
| 6116         | Contracted Employees                  | 166        | 146        |
| 6117         | Temporary Employees                   | 1          | 0          |
| <b>Total</b> |                                       | <b>232</b> | <b>213</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Agriculture Development and Support Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019      |
|---|--|-------------|-------------|--------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0           | 0           | 0            | 0                |
| 6012  | Statutory Benefits and Allowance               | 0           | 0           | 0            | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0           | 0           | 0            | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0           | 0           | 0            | 0                |
| 6031  | Public Debt - Internal Principal               | 0           | 0           | 0            | 0                |
| 6032  | Public Debt - Internal Interest                | 0           | 0           | 0            | 0                |
| 6033  | Public Debt - External Principal               | 0           | 0           | 0            | 0                |
| 6034  | Public Debt - External Interest                | 0           | 0           | 0            | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>8,085,978</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>         |
| 6111  | Administrative                                 | 0           | 0           | 0            | 0                |
| 6112  | Senior Technical                               | 0           | 0           | 0            | 0                |
| 6113  | Other Technical and Craft Skilled              | 0           | 0           | 0            | 0                |
| 6114  | Clerical and Office Support                    | 0           | 0           | 0            | 0                |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0           | 0           | 0            | 0                |
| 6116  | Contracted Employees                           | 0           | 0           | 0            | 0                |
| 6117  | Temporary Employees                            | 0           | 0           | 0            | 0                |
| <i>Overhead Expenses</i>                      |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>         |
| 6131  | Other Direct Labour Costs                      | 0           | 0           | 0            | 0                |
| 6132  | Incentives                                     | 0           | 0           | 0            | 0                |
| 6133  | Benefits & Allowances                          | 0           | 0           | 0            | 0                |
| 6134  | National Insurance                             | 0           | 0           | 0            | 0                |
| 6135  | Pensions                                       | 0           | 0           | 0            | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0           | 0           | 0            | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0           | 0           | 0            | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>         |
| 6221  | Drugs and Medical Supplies                     | 0           | 0           | 0            | 0                |
| 6222  | Field Materials and Supplies                   | 0           | 0           | 0            | 0                |
| 6223  | Office Materials and Supplies                  | 0           | 0           | 0            | 0                |
| 6224  | Print and Non-Print Materials                  | 0           | 0           | 0            | 0                |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>         |
| 6231  | Fuel and Lubricants                            | 0           | 0           | 0            | 0                |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>         |
| 6241  | Rental of Buildings                            | 0           | 0           | 0            | 0                |
| 6242  | Maintenance of Buildings                       | 0           | 0           | 0            | 0                |
| 6243  | Janitorial and Cleaning Supplies               | 0           | 0           | 0            | 0                |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>         |
| 6251  | Maintenance of Roads                           | 0           | 0           | 0            | 0                |
| 6252  | Maintenance of Bridges                         | 0           | 0           | 0            | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0           | 0           | 0            | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0           | 0           | 0            | 0                |
| 6255  | Maintenance of Other Infrastructure            | 0           | 0           | 0            | 0                |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>         |
| 6261  | Local Travel and Subsistence                   | 0           | 0           | 0            | 0                |
| 6262  | Overseas Conferences and Official Visits       | 0           | 0           | 0            | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0           | 0           | 0            | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Agriculture Development and Support Services

| Acct Code | Details of Current Expenditure                                | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019      |
|-----------|---|-------------|-------------|--------------|------------------|
| 6264      | Vehicle Spares and Service                                    | 0           | 0           | 0            | 0                |
| 6265      | Other Transport, Travel and Postage                           | 0           | 0           | 0            | 0                |
|           | <i>Utility Charges</i>  | 0           | 0           | 0            | 0                |
| 6271      | Telephone & Internet Charges                                  | 0           | 0           | 0            | 0                |
| 6272      | Electricity Charges   | 0           | 0           | 0            | 0                |
| 6273      | Water Charges   | 0           | 0           | 0            | 0                |
|           | <i>Other Goods and Services Purchased</i>                     | 0           | 0           | 0            | 0                |
| 6281      | Security Services   | 0           | 0           | 0            | 0                |
| 6282      | Equipment Maintenance   | 0           | 0           | 0            | 0                |
| 6283      | Cleaning and Extermination Services                           | 0           | 0           | 0            | 0                |
| 6284      | Other   | 0           | 0           | 0            | 0                |
|           | <i>Other Operating Expenses</i>                               | 0           | 0           | 0            | 0                |
| 6291      | National and Other Events                                     | 0           | 0           | 0            | 0                |
| 6292      | Dietary   | 0           | 0           | 0            | 0                |
| 6293      | Refreshment and Meals   | 0           | 0           | 0            | 0                |
| 6294      | Other   | 0           | 0           | 0            | 0                |
|           | <i>Education Subventions and Training</i>                     | 0           | 0           | 0            | 0                |
| 6301      | Education Subventions and Grants                              | 0           | 0           | 0            | 0                |
| 6302      | Training (including Scholarships)                             | 0           | 0           | 0            | 0                |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0           | 0           | 0            | 0                |
| 6311      | Rates and Taxes   | 0           | 0           | 0            | 0                |
| 6312      | Subventions to Local Authorities                              | 0           | 0           | 0            | 0                |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 0           | 0           | 0            | 8,085,978        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0           | 0           | 0            | 8,085,978        |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0           | 0           | 0            | 0                |
| 6323      | Constitutional Agencies                                       | 0           | 0           | 0            | 0                |
|           | <i>Refunds of Revenues</i>                                    | 0           | 0           | 0            | 0                |
| 6331      | Refunds of Revenues   | 0           | 0           | 0            | 0                |
|           | <i>Pensions</i>   | 0           | 0           | 0            | 0                |
| 6341      | Non-Pensionable Employees                                     | 0           | 0           | 0            | 0                |
| 6342      | Pension Increases   | 0           | 0           | 0            | 0                |
| 6343      | Old Age Pensions and Social Assistance                        | 0           | 0           | 0            | 0                |
|           | <i>Public Debt</i>  | 0           | 0           | 0            | 0                |
| 6351      | Other Public Debt (Appropriation)                             | 0           | 0           | 0            | 0                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>8,085,978</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>142,778</b> | <b>146,773</b> | <b>162,275</b> | <b>182,192</b> |
| <i>Total Wages and Salaries</i>               |  | <i>70,891</i>  | <i>60,396</i>  | <i>72,578</i>  | <i>86,789</i>  |
| 6111  | Administrative                                 | 3,717          | 3,903          | 5,684          | 7,273          |
| 6112  | Senior Technical                               | 16,882         | 21,780         | 36,409         | 46,611         |
| 6113  | Other Technical and Craft Skilled              | 1,693          | 1,829          | 4,071          | 4,573          |
| 6114  | Clerical and Office Support                    | 1,661          | 1,794          | 2,214          | 2,689          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 8,957          | 12,242         | 15,421         | 17,581         |
| 6116  | Contracted Employees                           | 37,983         | 18,848         | 8,780          | 8,062          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>7,239</i>   | <i>7,497</i>   | <i>10,874</i>  | <i>10,234</i>  |
| 6131  | Other Direct Labour Costs                      | 574            | 664            | 664            | 472            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 3,855          | 3,343          | 4,264          | 3,149          |
| 6134  | National Insurance                             | 2,810          | 3,490          | 5,947          | 6,613          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>5,584</i>   | <i>5,875</i>   | <i>5,853</i>   | <i>6,100</i>   |
| 6221  | Drugs and Medical Supplies                     | 80             | 90             | 90             | 100            |
| 6222  | Field Materials and Supplies                   | 3,880          | 4,000          | 4,000          | 4,000          |
| 6223  | Office Materials and Supplies                  | 985            | 985            | 980            | 1,200          |
| 6224  | Print and Non-Print Materials                  | 639            | 800            | 783            | 800            |
| <i>Fuel and Lubricants</i>                    |  | <i>2,813</i>   | <i>6,200</i>   | <i>6,200</i>   | <i>6,200</i>   |
| 6231  | Fuel and Lubricants                            | 2,813          | 6,200          | 6,200          | 6,200          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>4,155</i>   | <i>5,635</i>   | <i>5,635</i>   | <i>6,000</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 3,530          | 5,000          | 5,000          | 5,000          |
| 6243  | Janitorial and Cleaning Supplies               | 625            | 635            | 635            | 1,000          |
| <i>Maintenance of Infrastructure</i>          |  | <i>2,739</i>   | <i>5,200</i>   | <i>5,200</i>   | <i>5,000</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 708            | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 2,031          | 5,200          | 5,200          | 5,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>8,344</i>   | <i>10,805</i>  | <i>10,805</i>  | <i>10,010</i>  |
| 6261  | Local Travel and Subsistence                   | 3,752          | 5,600          | 5,600          | 4,200          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 10             | 5              | 5              | 10             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 4,457          | 5,000          | 5,000          | 5,600          |
| 6265  | Other Transport, Travel and Postage                | 125            | 200            | 200            | 200            |
| <i>Utility Charges</i>  |  | 3,570          | 3,100          | 3,100          | 3,250          |
| 6271  | Telephone & Internet Charges                       | 1,370          | 900            | 900            | 1,000          |
| 6272  | Electricity Charges                                | 2,000          | 2,000          | 2,000          | 2,000          |
| 6273  | Water Charges                                      | 200            | 200            | 200            | 250            |
| <i>Other Goods and Services Purchased</i>                     |  | 10,929         | 12,835         | 12,800         | 18,592         |
| 6281  | Security Services                                  | 7,488          | 9,285          | 9,285          | 14,192         |
| 6282  | Equipment Maintenance                              | 1,200          | 1,500          | 1,500          | 2,000          |
| 6283  | Cleaning and Extermination Services                | 846            | 900            | 865            | 900            |
| 6284  | Other  | 1,395          | 1,150          | 1,150          | 1,500          |
| <i>Other Operating Expenses</i>                               |  | 7,677          | 8,230          | 8,230          | 8,230          |
| 6291  | National and Other Events                          | 3,718          | 4,200          | 4,200          | 4,200          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 950            | 950            | 950            | 950            |
| 6294  | Other  | 3,009          | 3,080          | 3,080          | 3,080          |
| <i>Education Subventions and Training</i>                     |  | 4,838          | 7,000          | 7,000          | 7,000          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 4,838          | 7,000          | 7,000          | 7,000          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 14,000         | 14,000         | 14,000         | 14,787         |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 14,000         | 14,000         | 14,000         | 14,787         |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>142,778</b> | <b>146,773</b> | <b>162,275</b> | <b>182,192</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 1         | 2         |
| 6112         | Senior Technical                      | 9         | 18        |
| 6113         | Other Technical and Craft Skilled     | 2         | 4         |
| 6114         | Clerical and Office Support           | 2         | 3         |
| 6115         | Semi-Skilled Operatives and Unskilled | 15        | 20        |
| 6116         | Contracted Employees                  | 11        | 6         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>40</b> | <b>53</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>539,129</b> | <b>514,345</b> | <b>510,990</b> | <b>566,151</b> |
| <i>Total Wages and Salaries</i>               |  | <i>93,524</i>  | <i>88,963</i>  | <i>90,814</i>  | <i>96,440</i>  |
| 6111  | Administrative                                 | 837            | 1,201          | 5,176          | 5,409          |
| 6112  | Senior Technical                               | 17,176         | 26,061         | 28,980         | 33,021         |
| 6113  | Other Technical and Craft Skilled              | 26,165         | 35,680         | 35,680         | 41,788         |
| 6114  | Clerical and Office Support                    | 5,681          | 6,403          | 6,403          | 6,926          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 3,311          | 3,179          | 3,899          | 4,942          |
| 6116  | Contracted Employees                           | 40,354         | 16,439         | 10,676         | 4,354          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>13,257</i>  | <i>22,901</i>  | <i>21,023</i>  | <i>28,915</i>  |
| 6131  | Other Direct Labour Costs                      | 5,014          | 10,765         | 10,765         | 13,813         |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 3,237          | 6,044          | 3,569          | 7,367          |
| 6134  | National Insurance                             | 5,006          | 6,092          | 6,689          | 7,735          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>35,176</i>  | <i>47,400</i>  | <i>47,400</i>  | <i>47,800</i>  |
| 6221  | Drugs and Medical Supplies                     | 1,200          | 1,300          | 1,300          | 1,200          |
| 6222  | Field Materials and Supplies                   | 21,880         | 33,000         | 33,000         | 33,000         |
| 6223  | Office Materials and Supplies                  | 5,100          | 5,100          | 5,100          | 5,100          |
| 6224  | Print and Non-Print Materials                  | 6,997          | 8,000          | 8,000          | 8,500          |
| <i>Fuel and Lubricants</i>                    |  | <i>3,102</i>   | <i>7,500</i>   | <i>7,500</i>   | <i>9,935</i>   |
| 6231  | Fuel and Lubricants                            | 3,102          | 7,500          | 7,500          | 9,935          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>25,986</i>  | <i>17,400</i>  | <i>17,400</i>  | <i>18,500</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 22,692         | 14,100         | 14,100         | 15,200         |
| 6243  | Janitorial and Cleaning Supplies               | 3,294          | 3,300          | 3,300          | 3,300          |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,059</i>   | <i>11,840</i>  | <i>11,046</i>  | <i>11,840</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 1,059          | 11,840         | 11,046         | 11,840         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>51,236</i>  | <i>45,600</i>  | <i>45,600</i>  | <i>49,100</i>  |
| 6261  | Local Travel and Subsistence                   | 12,843         | 14,500         | 14,500         | 16,000         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 78             | 100            | 100            | 100            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 12,439         | 11,000         | 11,000         | 11,000         |
| 6265  | Other Transport, Travel and Postage                | 25,876         | 20,000         | 20,000         | 22,000         |
| <i>Utility Charges</i>  |  | 18,162         | 31,220         | 30,442         | 30,000         |
| 6271  | Telephone & Internet Charges                       | 4,302          | 7,220          | 7,220          | 10,000         |
| 6272  | Electricity Charges                                | 11,860         | 20,000         | 19,222         | 16,000         |
| 6273  | Water Charges                                      | 2,000          | 4,000          | 4,000          | 4,000          |
| <i>Other Goods and Services Purchased</i>                     |  | 164,087        | 124,571        | 122,816        | 143,571        |
| 6281  | Security Services                                  | 17,532         | 18,571         | 18,571         | 18,571         |
| 6282  | Equipment Maintenance                              | 53,316         | 50,000         | 48,255         | 60,000         |
| 6283  | Cleaning and Extermination Services                | 8,672          | 8,000          | 8,000          | 9,300          |
| 6284  | Other  | 84,567         | 48,000         | 47,990         | 55,700         |
| <i>Other Operating Expenses</i>                               |  | 11,409         | 7,390          | 7,390          | 9,790          |
| 6291  | National and Other Events                          | 10,356         | 6,200          | 6,200          | 8,250          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 589            | 640            | 640            | 640            |
| 6294  | Other  | 465            | 550            | 550            | 900            |
| <i>Education Subventions and Training</i>                     |  | 39,108         | 26,830         | 26,830         | 40,000         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 39,108         | 26,830         | 26,830         | 40,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 500            | 2,430          | 2,430          | 2,600          |
| 6311  | Rates and Taxes                                    | 500            | 2,430          | 2,430          | 2,600          |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 82,524         | 80,300         | 80,300         | 77,660         |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 82,524         | 80,300         | 80,300         | 77,660         |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>539,129</b> | <b>514,345</b> | <b>510,990</b> | <b>566,151</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 1         | 3         |
| 6112         | Senior Technical                      | 9         | 13        |
| 6113         | Other Technical and Craft Skilled     | 41        | 46        |
| 6114         | Clerical and Office Support           | 8         | 8         |
| 6115         | Semi-Skilled Operatives and Unskilled | 4         | 6         |
| 6116         | Contracted Employees                  | 8         | 3         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>71</b> | <b>79</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 25 Ministry of Business

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 1,693,571   | 2,165,412   | 2,265,671    | 2,657,661   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,084,070   | 1,366,034   | 1,352,890    | 1,521,636   |
| 610       | Total Employment Costs                          | 144,196     | 158,605     | 156,975      | 190,325     |
| 620       | Total Other Charges                             | 939,874     | 1,207,429   | 1,195,915    | 1,331,311   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 609,500     | 799,378     | 912,781      | 1,136,025   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 1,693,571   | 2,165,412   | 2,265,671    | 2,657,661   |

| Programme Code and Description                  | 2019 BUDGET BY REPORTING GROUP |                |                  |                  |                  |                  |
|---|--------------------------------|----------------|------------------|------------------|------------------|------------------|
|   | Statutory                      | Employment     | Other            | Total Current    | Capital          | Total            |
| 251 Policy Development and Administration       | 0                              | 106,985        | 177,744          | 284,729          | 112,500          | 397,229          |
| 252 Business Development, Support and Promotion | 0                              | 48,388         | 692,725          | 741,113          | 1,014,475        | 1,755,588        |
| 253 Consumer Protection                         | 0                              | 9,989          | 90,668           | 100,657          | 5,500            | 106,157          |
| 254 Tourism Development and Promotion           | 0                              | 24,962         | 370,174          | 395,136          | 3,550            | 398,686          |
| <b>Agency Total</b>                             | <b>0</b>                       | <b>190,325</b> | <b>1,331,311</b> | <b>1,521,635</b> | <b>1,136,025</b> | <b>2,657,661</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2018      | 2019      |
| 6111 | Administrative                        | 12        | 13        |
| 6112 | Senior Technical                      | 3         | 15        |
| 6113 | Other Technical and Craft Skilled     | 4         | 5         |
| 6114 | Clerical and Office Support           | 14        | 18        |
| 6115 | Semi-Skilled Operatives and Unskilled | 5         | 7         |
| 6116 | Contracted Employees                  | 41        | 27        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>79</b> | <b>85</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 25 Ministry of Business**

**Programme: 251 - Policy Development and Administration**

**Programme Objective:** To provide leadership, policy making capacity and administrative support to the Ministry in order to enable the effective implementation of the Ministry's strategic plan and the National Tourism Policy.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 267,565     | 346,471     | 305,563      | 397,229     |
|           | <b>Total Appropriated Current Expenditure</b> | 237,162     | 256,921     | 262,629      | 284,729     |
| 610       | Total Employment Costs                        | 95,223      | 94,835      | 102,343      | 106,985     |
| 611       | Total Wages and Salaries                      | 87,548      | 87,115      | 91,554       | 93,957      |
| 613       | Overhead Expenses                             | 7,675       | 7,720       | 10,789       | 13,028      |
| 620       | Total Other Charges                           | 141,939     | 162,086     | 160,286      | 177,744     |
|           | <b>Total Appropriated Capital Expenditure</b> | 30,403      | 89,550      | 42,934       | 112,500     |
|           | <b>Programme Total</b>                        | 267,565     | 346,471     | 305,563      | 397,229     |

**Programme: 252 - Business Development, Support and Promotion**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,028,329   | 1,350,170   | 1,492,272    | 1,755,588   |
|           | <b>Total Appropriated Current Expenditure</b> | 461,009     | 640,842     | 622,925      | 741,113     |
| 610       | Total Employment Costs                        | 20,301      | 30,542      | 21,405       | 48,388      |
| 611       | Total Wages and Salaries                      | 18,776      | 19,636      | 19,613       | 46,115      |
| 613       | Overhead Expenses                             | 1,525       | 10,906      | 1,792        | 2,273       |
| 620       | Total Other Charges                           | 440,708     | 610,300     | 601,520      | 692,725     |
|           | <b>Total Appropriated Capital Expenditure</b> | 567,320     | 709,328     | 869,347      | 1,014,475   |
|           | <b>Programme Total</b>                        | 1,028,329   | 1,350,170   | 1,492,272    | 1,755,588   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 25 Ministry of Business**

**Programme: 253 - Consumer Protection**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 69,167      | 90,923      | 90,888       | 106,157     |
|           | <b>Total Appropriated Current Expenditure</b> | 67,677      | 90,923      | 90,888       | 100,657     |
| 610       | Total Employment Costs                        | 9,693       | 10,360      | 10,359       | 9,989       |
| 611       | Wages and Salaries                            | 8,982       | 9,517       | 9,343        | 8,635       |
| 613       | Overhead Expenses                             | 711         | 843         | 1,016        | 1,354       |
| 620       | Total Other Charges                           | 57,983      | 80,563      | 80,528       | 90,668      |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,490       | 0           | 0            | 5,500       |
|           | <b>Programme Total</b>                        | 69,167      | 90,923      | 90,888       | 106,157     |

**Programme: 254 - Tourism Development and Promotion**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 328,510     | 377,848     | 376,948      | 398,686     |
|           | <b>Total Appropriated Current Expenditure</b> | 318,223     | 377,348     | 376,448      | 395,136     |
| 610       | Total Employment Costs                        | 18,979      | 22,868      | 22,868       | 24,962      |
| 611       | Total Wages and Salaries                      | 18,979      | 22,868      | 20,673       | 22,204      |
| 613       | Overhead Expenses                             | 0           | 0           | 2,195        | 2,758       |
| 620       | Total Other Charges                           | 299,244     | 354,480     | 353,580      | 370,174     |
|           | <b>Total Appropriated Capital Expenditure</b> | 10,287      | 500         | 500          | 3,550       |
|           | <b>Programme Total</b>                        | 328,510     | 377,848     | 376,948      | 398,686     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>237,162</b> | <b>256,921</b> | <b>262,629</b> | <b>284,729</b> |
| <i>Wages and Salaries</i>                     |  | <i>87,548</i>  | <i>87,115</i>  | <i>91,554</i>  | <i>93,957</i>  |
| 6111  | Administrative                                 | 20,782         | 19,652         | 22,538         | 22,941         |
| 6112  | Senior Technical                               | 1,478          | 1,511          | 10,925         | 11,250         |
| 6113  | Other Technical and Craft Skilled              | 2,724          | 2,841          | 2,841          | 2,240          |
| 6114  | Clerical and Office Support                    | 11,074         | 11,124         | 14,298         | 15,362         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 3,328          | 3,762          | 5,385          | 5,816          |
| 6116  | Contracted Employees                           | 48,162         | 48,225         | 35,567         | 36,348         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>7,675</i>   | <i>7,720</i>   | <i>10,789</i>  | <i>13,028</i>  |
| 6131  | Other Direct Labour Costs                      | 879            | 803            | 2,461          | 2,439          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 3,975          | 4,007          | 4,007          | 5,898          |
| 6134  | National Insurance                             | 2,822          | 2,910          | 4,321          | 4,692          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>8,825</i>   | <i>9,193</i>   | <i>8,596</i>   | <i>9,060</i>   |
| 6221  | Drugs and Medical Supplies                     | 125            | 125            | 125            | 130            |
| 6222  | Field Materials and Supplies                   | 600            | 700            | 700            | 700            |
| 6223  | Office Materials and Supplies                  | 5,600          | 6,000          | 6,000          | 5,830          |
| 6224  | Print and Non-Print Materials                  | 2,500          | 2,368          | 1,771          | 2,400          |
| <i>Fuel and Lubricants</i>                    |  | <i>3,936</i>   | <i>6,000</i>   | <i>5,218</i>   | <i>6,000</i>   |
| 6231  | Fuel and Lubricants                            | 3,936          | 6,000          | 5,218          | 6,000          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>13,493</i>  | <i>11,614</i>  | <i>11,535</i>  | <i>13,438</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 10,179         | 8,300          | 8,221          | 10,000         |
| 6243  | Janitorial and Cleaning Supplies               | 3,314          | 3,314          | 3,314          | 3,438          |
| <i>Maintenance of Infrastructure</i>          |  | <i>62</i>      | <i>3,000</i>   | <i>3,000</i>   | <i>3,480</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 62             | 3,000          | 3,000          | 3,480          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>7,689</i>   | <i>9,030</i>   | <i>8,936</i>   | <i>9,080</i>   |
| 6261  | Local Travel and Subsistence                   | 2,794          | 2,850          | 2,850          | 3,100          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 75             | 80             | 49             | 80             |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 4,187          | 5,300          | 5,254          | 5,100          |
| 6265  | Other Transport, Travel and Postage                | 634            | 800            | 783            | 800            |
| <i>Utility Charges</i>  |  | <b>38,380</b>  | <b>43,898</b>  | <b>43,827</b>  | <b>43,898</b>  |
| 6271  | Telephone & Internet Charges                       | 5,074          | 5,077          | 5,077          | 5,077          |
| 6272  | Electricity Charges                                | 29,186         | 33,700         | 33,629         | 33,700         |
| 6273  | Water Charges                                      | 4,120          | 5,121          | 5,121          | 5,121          |
| <i>Other Goods and Services Purchased</i>                     |  | <b>50,388</b>  | <b>56,923</b>  | <b>56,811</b>  | <b>65,874</b>  |
| 6281  | Security Services                                  | 36,075         | 39,773         | 39,773         | 47,184         |
| 6282  | Equipment Maintenance                              | 2,149          | 2,500          | 2,500          | 2,500          |
| 6283  | Cleaning and Extermination Services                | 964            | 2,150          | 2,068          | 2,190          |
| 6284  | Other  | 11,201         | 12,500         | 12,470         | 14,000         |
| <i>Other Operating Expenses</i>                               |  | <b>16,882</b>  | <b>18,700</b>  | <b>18,700</b>  | <b>22,900</b>  |
| 6291  | National and Other Events                          | 14,368         | 16,000         | 16,000         | 20,000         |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 2,200          | 2,200          | 2,200          | 2,400          |
| 6294  | Other  | 313            | 500            | 500            | 500            |
| <i>Education Subventions and Training</i>                     |  | <b>1,638</b>   | <b>1,000</b>   | <b>1,000</b>   | <b>1,250</b>   |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,638          | 1,000          | 1,000          | 1,250          |
| <i>Rates, Taxes &amp; Subvention to LA</i>                    |  | <b>647</b>     | <b>2,728</b>   | <b>2,664</b>   | <b>2,764</b>   |
| 6311  | Rates and Taxes                                    | 647            | 2,728          | 2,664          | 2,764          |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>237,162</b> | <b>256,921</b> | <b>262,629</b> | <b>284,729</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 8         | 8         |
| 6112         | Senior Technical                      | 1         | 5         |
| 6113         | Other Technical and Craft Skilled     | 3         | 2         |
| 6114         | Clerical and Office Support           | 14        | 17        |
| 6115         | Semi-Skilled Operatives and Unskilled | 5         | 7         |
| 6116         | Contracted Employees                  | 26        | 16        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>57</b> | <b>55</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 252 - Business Development, Support and Promotion

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>461,009</b> | <b>640,842</b> | <b>622,925</b> | <b>741,113</b> |
| <i>Wages and Salaries</i>                     |  | <i>18,776</i>  | <i>19,636</i>  | <i>19,613</i>  | <i>46,115</i>  |
| 6111  | Administrative                                 | 5,741          | 6,247          | 6,247          | 6,746          |
| 6112  | Senior Technical                               | 1,083          | 1,091          | 1,737          | 2,322          |
| 6113  | Other Technical and Craft Skilled              | 1,058          | 1,065          | 1,839          | 1,928          |
| 6114  | Clerical and Office Support                    | 0              | 0              | 791            | 854            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0              |
| 6116  | Contracted Employees                           | 10,894         | 11,233         | 8,999          | 34,265         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>1,525</i>   | <i>10,906</i>  | <i>1,792</i>   | <i>2,273</i>   |
| 6131  | Other Direct Labour Costs                      | 190            | 206            | 230            | 290            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 710            | 785            | 785            | 988            |
| 6134  | National Insurance                             | 625            | 777            | 777            | 995            |
| 6135  | Pensions                                       | 0              | 9,138          | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>2,236</i>   | <i>1,460</i>   | <i>1,460</i>   | <i>2,753</i>   |
| 6221  | Drugs and Medical Supplies                     | 0              | 0              | 0              | 20             |
| 6222  | Field Materials and Supplies                   | 70             | 0              | 0              | 200            |
| 6223  | Office Materials and Supplies                  | 1,499          | 852            | 852            | 1,405          |
| 6224  | Print and Non-Print Materials                  | 667            | 608            | 608            | 1,128          |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>1,732</i>   |
| 6231  | Fuel and Lubricants                            | 0              | 0              | 0              | 1,732          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>350</i>     | <i>280</i>     | <i>1,910</i>   | <i>680</i>     |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 1,630          | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 350            | 280            | 280            | 680            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>0</i>       | <i>95</i>      | <i>2,000</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 95             | 2,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,520</i>   | <i>5,100</i>   | <i>5,014</i>   | <i>7,762</i>   |
| 6261  | Local Travel and Subsistence                   | 2,000          | 3,000          | 2,938          | 4,392          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 100            | 100            | 110            |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 252 - Business Development, Support and Promotion

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0              | 0              | 0              | 1,000          |
| 6265  | Other Transport, Travel and Postage                | 1,521          | 2,000          | 1,976          | 2,260          |
| <i>Utility Charges</i>  |  | 887            | 937            | 937            | 1,237          |
| 6271  | Telephone & Internet Charges                       | 887            | 937            | 937            | 1,237          |
| 6272  | Electricity Charges                                | 0              | 0              | 0              | 0              |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 11,303         | 52,341         | 42,642         | 58,341         |
| 6281  | Security Services                                  | 3,276          | 39,331         | 28,459         | 40,264         |
| 6282  | Equipment Maintenance                              | 0              | 0              | 0              | 488            |
| 6283  | Cleaning and Extermination Services                | 0              | 990            | 2,163          | 1,089          |
| 6284  | Other  | 8,028          | 12,020         | 12,020         | 16,500         |
| <i>Other Operating Expenses</i>                               |  | 1,451          | 2,150          | 2,150          | 9,230          |
| 6291  | National and Other Events                          | 1,001          | 1,700          | 1,700          | 1,700          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 450            | 450            | 450            | 1,000          |
| 6294  | Other  | 0              | 0              | 0              | 6,530          |
| <i>Education Subventions and Training</i>                     |  | 2,495          | 2,700          | 1,980          | 3,990          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 2,495          | 2,700          | 1,980          | 3,990          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 418,466        | 545,332        | 545,332        | 605,000        |
| 6321  | Subsidies and Contributions to Local Organisations | 418,466        | 545,332        | 545,332        | 605,000        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>461,009</b> | <b>640,842</b> | <b>622,925</b> | <b>741,113</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |           |
|--------------|---------------------------------------|----------|-----------|
|              |                                       | 2018     | 2019      |
| 6111         | Administrative                        | 3        | 3         |
| 6112         | Senior Technical                      | 1        | 2         |
| 6113         | Other Technical and Craft Skilled     | 1        | 2         |
| 6114         | Clerical and Office Support           | 0        | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0         |
| 6116         | Contracted Employees                  | 4        | 9         |
| 6117         | Temporary Employees                   | 0        | 0         |
| <b>Total</b> |                                       | <b>9</b> | <b>17</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019    |
|---|--|---------------|---------------|---------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0              |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0              |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0             | 0              |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0             | 0              |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0             | 0              |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0             | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>67,677</b> | <b>90,923</b> | <b>90,888</b> | <b>100,657</b> |
| <i>Wages and Salaries</i>                     |  | <i>8,982</i>  | <i>9,517</i>  | <i>9,343</i>  | <i>8,635</i>   |
| 6111  | Administrative                                 | 2,604         | 2,671         | 2,671         | 2,885          |
| 6112  | Senior Technical                               | 855           | 1,091         | 1,091         | 1,200          |
| 6113  | Other Technical and Craft Skilled              | 83            | 0             | 1,292         | 1,645          |
| 6114  | Clerical and Office Support                    | 0             | 0             | 0             | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0              |
| 6116  | Contracted Employees                           | 5,440         | 5,755         | 4,290         | 2,905          |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0              |
| <i>Overhead Expenses</i>                      |  | <i>711</i>    | <i>843</i>    | <i>1,016</i>  | <i>1,354</i>   |
| 6131  | Other Direct Labour Costs                      | 117           | 109           | 250           | 270            |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0              |
| 6133  | Benefits & Allowances                          | 304           | 388           | 413           | 626            |
| 6134  | National Insurance                             | 290           | 346           | 353           | 458            |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0             | 0             | 0             | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,418</i>  | <i>1,468</i>  | <i>1,468</i>  | <i>1,468</i>   |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0              |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0              |
| 6223  | Office Materials and Supplies                  | 1,000         | 850           | 850           | 850            |
| 6224  | Print and Non-Print Materials                  | 418           | 618           | 618           | 618            |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6231  | Fuel and Lubricants                            | 0             | 0             | 0             | 0              |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>105</i>    | <i>105</i>    | <i>105</i>    | <i>110</i>     |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0              |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 105           | 105           | 105           | 110            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0              |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>682</i>    | <i>1,690</i>  | <i>1,660</i>  | <i>1,740</i>   |
| 6261  | Local Travel and Subsistence                   | 539           | 1,390         | 1,369         | 1,390          |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 0              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

| Acct Code   | Details of Current Expenditure                     | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019    |
|---|--|---------------|---------------|---------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0             | 0             | 0             | 0              |
| 6265  | Other Transport, Travel and Postage                | 143           | 300           | 291           | 350            |
| <i>Utility Charges</i>  |  | 200           | 200           | 200           | 200            |
| 6271  | Telephone & Internet Charges                       | 200           | 200           | 200           | 200            |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0              |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 1,228         | 1,850         | 1,850         | 4,000          |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0              |
| 6282  | Equipment Maintenance                              | 0             | 0             | 0             | 0              |
| 6283  | Cleaning and Extermination Services                | 0             | 0             | 0             | 0              |
| 6284  | Other  | 1,228         | 1,850         | 1,850         | 4,000          |
| <i>Other Operating Expenses</i>                               |  | 2,270         | 2,452         | 2,452         | 2,550          |
| 6291  | National and Other Events                          | 2,134         | 2,310         | 2,310         | 2,400          |
| 6292  | Dietary  | 0             | 0             | 0             | 0              |
| 6293  | Refreshment and Meals                              | 136           | 142           | 142           | 150            |
| 6294  | Other  | 0             | 0             | 0             | 0              |
| <i>Education Subventions and Training</i>                     |  | 80            | 105           | 100           | 100            |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0              |
| 6302  | Training (including Scholarships)                  | 80            | 105           | 100           | 100            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0              |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0              |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 52,000        | 72,693        | 72,693        | 80,500         |
| 6321  | Subsidies and Contributions to Local Organisations | 52,000        | 72,693        | 72,693        | 80,500         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0              |
| 6323  | Constitutional Agencies                            | 0             | 0             | 0             | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0              |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0              |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0              |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0              |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0              |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>67,677</b> | <b>90,923</b> | <b>90,888</b> | <b>100,657</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2018     | 2019     |
| 6111         | Administrative                        | 1        | 1        |
| 6112         | Senior Technical                      | 1        | 1        |
| 6113         | Other Technical and Craft Skilled     | 0        | 1        |
| 6114         | Clerical and Office Support           | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116         | Contracted Employees                  | 3        | 1        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>5</b> | <b>4</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 254 - Tourism Development and Promotion

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>318,223</b> | <b>377,348</b> | <b>376,448</b> | <b>395,136</b> |
| <i>Total Wages and Salaries</i>               |  | <i>18,979</i>  | <i>22,868</i>  | <i>20,673</i>  | <i>22,204</i>  |
| 6111  | Administrative                                 | 0              | 0              | 2,446          | 2,939          |
| 6112  | Senior Technical                               | 0              | 0              | 8,525          | 9,307          |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0              |
| 6116  | Contracted Employees                           | 18,979         | 22,868         | 9,702          | 9,958          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>0</i>       | <i>0</i>       | <i>2,195</i>   | <i>2,758</i>   |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 698            | 755            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0              | 0              | 725            | 995            |
| 6134  | National Insurance                             | 0              | 0              | 771            | 1,008          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,868</i>   | <i>3,200</i>   | <i>3,200</i>   | <i>2,800</i>   |
| 6221  | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 0              | 0              | 0              | 0              |
| 6223  | Office Materials and Supplies                  | 1,200          | 1,200          | 1,200          | 1,200          |
| 6224  | Print and Non-Print Materials                  | 668            | 2,000          | 2,000          | 1,600          |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6231  | Fuel and Lubricants                            | 0              | 0              | 0              | 0              |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 0              | 0              | 0              | 0              |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>727</i>     | <i>3,000</i>   | <i>3,000</i>   | <i>3,300</i>   |
| 6261  | Local Travel and Subsistence                   | 727            | 2,000          | 2,000          | 2,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 254 - Tourism Development and Promotion

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0              | 0              | 0              | 0              |
| 6265  | Other Transport, Travel and Postage                | 0              | 1,000          | 1,000          | 1,300          |
| <i>Utility Charges</i>  |  | 350            | 500            | 500            | 650            |
| 6271  | Telephone & Internet Charges                       | 350            | 500            | 500            | 650            |
| 6272  | Electricity Charges                                | 0              | 0              | 0              | 0              |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 1,170          | 1,700          | 1,700          | 1,700          |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 0              | 0              | 0              | 0              |
| 6283  | Cleaning and Extermination Services                | 0              | 0              | 0              | 0              |
| 6284  | Other  | 1,170          | 1,700          | 1,700          | 1,700          |
| <i>Other Operating Expenses</i>                               |  | 30,882         | 42,300         | 41,400         | 35,750         |
| 6291  | National and Other Events                          | 30,882         | 41,950         | 41,050         | 35,350         |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 0              | 350            | 350            | 400            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 1,831          | 2,480          | 2,480          | 2,480          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,831          | 2,480          | 2,480          | 2,480          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 262,416        | 301,300        | 301,300        | 323,494        |
| 6321  | Subsidies and Contributions to Local Organisations | 245,416        | 284,300        | 284,300        | 301,781        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 17,000         | 17,000         | 17,000         | 21,713         |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>318,223</b> | <b>377,348</b> | <b>376,448</b> | <b>395,136</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2018     | 2019     |
| 6111         | Administrative                        | 0        | 1        |
| 6112         | Senior Technical                      | 0        | 7        |
| 6113         | Other Technical and Craft Skilled     | 0        | 0        |
| 6114         | Clerical and Office Support           | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116         | Contracted Employees                  | 8        | 1        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>8</b> | <b>9</b> |



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 26 Ministry of Natural Resources

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           |             |             |              |             |
|           | <b>Total Appropriated Current Expenditure</b>   | 490,469     | 830,930     | 781,893      | 873,271     |
| 610       | Total Employment Costs                          | 247,440     | 386,208     | 380,371      | 340,367     |
| 620       | Total Other Charges                             | 243,029     | 444,722     | 401,522      | 532,904     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 298,760     | 279,100     | 412,100      | 572,972     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 789,229     | 1,110,030   | 1,193,993    | 1,446,243   |

| Programme Code and Description            | 2019 BUDGET BY REPORTING GROUP |                |                |                |                |                  |
|---|--------------------------------|----------------|----------------|----------------|----------------|------------------|
|   | Statutory                      | Employment     | Other          | Total Current  | Capital        | Total            |
| 261 Policy Development and Administration | 0                              | 144,149        | 202,602        | 346,751        | 437,000        | 783,751          |
| 262 Natural Resource Management           | 0                              | 196,218        | 330,302        | 526,520        | 135,972        | 662,492          |
| 264 Petroleum Management                  | 0                              | 0              | 0              | 0              | 0              | 0                |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>340,367</b> | <b>532,904</b> | <b>873,271</b> | <b>572,972</b> | <b>1,446,243</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2018      | 2019      |
| 6111 | Administrative                        | 5         | 4         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 1         | 1         |
| 6114 | Clerical and Office Support           | 3         | 6         |
| 6115 | Semi-Skilled Operatives and Unskilled | 5         | 10        |
| 6116 | Contracted Employees                  | 70        | 72        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>84</b> | <b>93</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 26 Ministry of Natural Resources**

**Programme: 261 - Policy Development and Administration**

**Programme Objective:** To develop, implement and oversee policies related to natural resources, to coordinate the programmes, plans and activities of implementing agencies under the purview of the Ministry of Natural Resources and to support the advancement of the green economy.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 632,656     | 597,410     | 734,896      | 783,751     |
|           | <b>Total Appropriated Current Expenditure</b> | 333,896     | 318,310     | 322,796      | 346,751     |
| 610       | Total Employment Costs                        | 243,312     | 168,438     | 172,923      | 144,149     |
| 611       | Total Wages and Salaries                      | 242,342     | 165,556     | 169,381      | 140,493     |
| 613       | Overhead Expenses                             | 971         | 2,882       | 3,542        | 3,656       |
| 620       | Total Other Charges                           | 90,584      | 149,872     | 149,873      | 202,602     |
|           | <b>Total Appropriated Capital Expenditure</b> | 298,760     | 279,100     | 412,100      | 437,000     |
|           | <b>Programme Total</b>                        | 632,656     | 597,410     | 734,896      | 783,751     |

**Programme: 262 - Natural Resource Management**

**Programme Objective:** To promote and support the expansion and diversification of the economy by facilitating responsible exploration and development of Guyana's natural resources through effective management, regulation and oversight by the regulatory agencies.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 17,512      | 334,394     | 325,049      | 662,492     |
|           | <b>Total Appropriated Current Expenditure</b> | 17,512      | 334,394     | 325,049      | 526,520     |
| 610       | Total Employment Costs                        | 0           | 195,394     | 186,989      | 196,218     |
| 611       | Total Wages and Salaries                      | 0           | 95,394      | 186,514      | 195,645     |
| 613       | Overhead Expenses                             | 0           | 100,000     | 475          | 573         |
| 620       | Total Other Charges                           | 17,512      | 139,000     | 138,060      | 330,302     |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 135,972     |
|           | <b>Programme Total</b>                        | 17,512      | 334,394     | 325,049      | 662,492     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

**Programme Objective:** To promote and support the exploration and production of oil and gas resources by regulating, managing and monitoring the industry to ensure that the resources are developed in an environmentally responsible manner to attain maximum profits to benefit all Guyanese.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 139,061     | 178,226     | 134,048      | 0           |
|           | <b>Total Appropriated Current Expenditure</b> | 139,061     | 178,226     | 134,048      | 0           |
| 610       | Total Employment Costs                        | 4,128       | 22,376      | 20,459       | 0           |
| 611       | Total Wages and Salaries                      | 4,128       | 22,376      | 20,459       | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 134,934     | 155,850     | 113,589      | 0           |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 139,061     | 178,226     | 134,048      | 0           |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>333,896</b> | <b>318,310</b> | <b>322,796</b> | <b>346,751</b> |
| <i>Wages and Salaries</i>                     |  | <i>242,342</i> | <i>165,556</i> | <i>169,381</i> | <i>140,493</i> |
| 6111  | Administrative                                 | 5,386          | 11,286         | 11,134         | 6,835          |
| 6112  | Senior Technical                               | 1,095          | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 242            | 751            | 751            | 804            |
| 6114  | Clerical and Office Support                    | 953            | 2,600          | 5,060          | 4,565          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 415            | 2,582          | 4,759          | 6,163          |
| 6116  | Contracted Employees                           | 234,251        | 148,337        | 147,677        | 122,126        |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>971</i>     | <i>2,882</i>   | <i>3,542</i>   | <i>3,656</i>   |
| 6131  | Other Direct Labour Costs                      | 10             | 0              | 660            | 520            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 511            | 1,435          | 1,435          | 1,579          |
| 6134  | National Insurance                             | 450            | 1,447          | 1,447          | 1,557          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>9,055</i>   | <i>9,260</i>   | <i>9,261</i>   | <i>9,760</i>   |
| 6221  | Drugs and Medical Supplies                     | 160            | 160            | 160            | 160            |
| 6222  | Field Materials and Supplies                   | 310            | 250            | 250            | 450            |
| 6223  | Office Materials and Supplies                  | 3,462          | 3,700          | 3,700          | 3,900          |
| 6224  | Print and Non-Print Materials                  | 5,124          | 5,150          | 5,150          | 5,250          |
| <i>Fuel and Lubricants</i>                    |  | <i>6,636</i>   | <i>7,800</i>   | <i>7,800</i>   | <i>11,000</i>  |
| 6231  | Fuel and Lubricants                            | 6,636          | 7,800          | 7,800          | 11,000         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>2,684</i>   | <i>7,600</i>   | <i>7,600</i>   | <i>27,960</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 20,160         |
| 6242  | Maintenance of Buildings                       | 1,707          | 6,200          | 6,200          | 6,200          |
| 6243  | Janitorial and Cleaning Supplies               | 977            | 1,400          | 1,400          | 1,600          |
| <i>Maintenance of Infrastructure</i>          |  | <i>6,197</i>   | <i>900</i>     | <i>900</i>     | <i>1,500</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 6,197          | 900            | 900            | 1,500          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>15,783</i>  | <i>16,390</i>  | <i>16,390</i>  | <i>22,390</i>  |
| 6261  | Local Travel and Subsistence                   | 4,000          | 4,000          | 5,000          | 10,000         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 66             | 90             | 90             | 90             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 4,790          | 5,000          | 5,000          | 5,000          |
| 6265  | Other Transport, Travel and Postage                | 6,927          | 7,300          | 6,300          | 7,300          |
| <i>Utility Charges</i>  |  | 16,287         | 15,980         | 15,980         | 19,340         |
| 6271  | Telephone & Internet Charges                       | 4,438          | 4,500          | 4,500          | 6,980          |
| 6272  | Electricity Charges                                | 10,750         | 10,380         | 10,380         | 10,800         |
| 6273  | Water Charges                                      | 1,100          | 1,100          | 1,100          | 1,560          |
| <i>Other Goods and Services Purchased</i>                     |  | 22,989         | 73,892         | 71,792         | 80,152         |
| 6281  | Security Services                                  | 14,667         | 14,192         | 13,492         | 19,952         |
| 6282  | Equipment Maintenance                              | 3,498          | 3,500          | 4,200          | 3,800          |
| 6283  | Cleaning and Extermination Services                | 975            | 1,200          | 1,200          | 1,400          |
| 6284  | Other  | 3,849          | 55,000         | 52,900         | 55,000         |
| <i>Other Operating Expenses</i>                               |  | 3,996          | 4,050          | 4,050          | 7,300          |
| 6291  | National and Other Events                          | 1,049          | 1,050          | 1,050          | 1,100          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 949            | 1,000          | 1,000          | 1,200          |
| 6294  | Other  | 1,997          | 2,000          | 2,000          | 5,000          |
| <i>Education Subventions and Training</i>                     |  | 6,955          | 14,000         | 14,000         | 20,000         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 6,955          | 14,000         | 14,000         | 20,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 1,000          |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 1,000          |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 2,100          | 2,200          |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 2,100          | 2,200          |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>333,896</b> | <b>318,310</b> | <b>322,796</b> | <b>346,751</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 5         | 4         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 1         | 1         |
| 6114         | Clerical and Office Support           | 3         | 6         |
| 6115         | Semi-Skilled Operatives and Unskilled | 4         | 8         |
| 6116         | Contracted Employees                  | 36        | 23        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>49</b> | <b>42</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|---------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0             | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0             | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0             | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0             | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0             | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0             | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>17,512</b> | <b>334,394</b> | <b>325,049</b> | <b>526,520</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>      | <i>95,394</i>  | <i>186,514</i> | <i>195,645</i> |
| 6111  | Administrative                                 | 0             | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0             | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0             | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 0             | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 1,142          | 1,588          | 1,992          |
| 6116  | Contracted Employees                           | 0             | 94,252         | 184,925        | 193,653        |
| 6117  | Temporary Employees                            | 0             | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>0</i>      | <i>100,000</i> | <i>475</i>     | <i>573</i>     |
| 6131  | Other Direct Labour Costs                      | 0             | 0              | 220            | 240            |
| 6132  | Incentives                                     | 0             | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0             | 0              | 106            | 166            |
| 6134  | National Insurance                             | 0             | 100,000        | 150            | 167            |
| 6135  | Pensions                                       | 0             | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0             | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0             | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>3,080</i>  | <i>7,500</i>   | <i>7,419</i>   | <i>10,160</i>  |
| 6221  | Drugs and Medical Supplies                     | 100           | 1,000          | 920            | 950            |
| 6222  | Field Materials and Supplies                   | 330           | 2,500          | 2,500          | 5,000          |
| 6223  | Office Materials and Supplies                  | 1,650         | 2,500          | 2,500          | 2,210          |
| 6224  | Print and Non-Print Materials                  | 1,000         | 1,500          | 1,500          | 2,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>1,273</i>  | <i>4,000</i>   | <i>4,000</i>   | <i>7,000</i>   |
| 6231  | Fuel and Lubricants                            | 1,273         | 4,000          | 4,000          | 7,000          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>400</i>    | <i>16,600</i>  | <i>15,985</i>  | <i>16,392</i>  |
| 6241  | Rental of Buildings                            | 0             | 15,000         | 15,000         | 14,892         |
| 6242  | Maintenance of Buildings                       | 0             | 1,000          | 385            | 800            |
| 6243  | Janitorial and Cleaning Supplies               | 400           | 600            | 600            | 700            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0             | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0             | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>5,388</i>  | <i>10,600</i>  | <i>10,600</i>  | <i>25,000</i>  |
| 6261  | Local Travel and Subsistence                   | 900           | 2,500          | 2,500          | 10,000         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 100            | 100            | 100            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

| Acct Code   | Details of Current Expenditure                     | Actual 2017   | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|---------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,999         | 4,500          | 4,500          | 5,400          |
| 6265  | Other Transport, Travel and Postage                | 1,489         | 3,500          | 3,500          | 9,500          |
| <i>Utility Charges</i>  |  | 423           | 6,600          | 6,600          | 6,600          |
| 6271  | Telephone & Internet Charges                       | 423           | 2,000          | 2,000          | 2,000          |
| 6272  | Electricity Charges                                | 0             | 3,600          | 3,600          | 3,600          |
| 6273  | Water Charges                                      | 0             | 1,000          | 1,000          | 1,000          |
| <i>Other Goods and Services Purchased</i>                     |  | 649           | 83,100         | 83,100         | 252,400        |
| 6281  | Security Services                                  | 0             | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 451           | 800            | 800            | 1,000          |
| 6283  | Cleaning and Extermination Services                | 198           | 300            | 300            | 300            |
| 6284  | Other  | 0             | 82,000         | 82,000         | 251,100        |
| <i>Other Operating Expenses</i>                               |  | 1,299         | 1,600          | 1,356          | 1,750          |
| 6291  | National and Other Events                          | 500           | 500            | 256            | 500            |
| 6292  | Dietary  | 0             | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 399           | 500            | 500            | 550            |
| 6294  | Other  | 400           | 600            | 600            | 700            |
| <i>Education Subventions and Training</i>                     |  | 5,000         | 9,000          | 9,000          | 11,000         |
| 6301  | Education Subventions and Grants                   | 0             | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 5,000         | 9,000          | 9,000          | 11,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0             | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0             | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0             | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0             | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0             | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0             | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0             | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0             | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0             | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>17,512</b> | <b>334,394</b> | <b>325,049</b> | <b>526,520</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 1         | 2         |
| 6116         | Contracted Employees                  | 31        | 49        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>32</b> | <b>51</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019 |
|---|--|----------------|----------------|----------------|-------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>    |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0           |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0           |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0           |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0           |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0           |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0           |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0           |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0           |
| <b>Total Appropriated Current Expenditure</b> |  | <b>139,061</b> | <b>178,226</b> | <b>134,048</b> | <b>0</b>    |
| <i>Total Wages and Salaries</i>               |  | <i>4,128</i>   | <i>22,376</i>  | <i>20,459</i>  | <i>0</i>    |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0           |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0           |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0           |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0           |
| 6116  | Contracted Employees                           | 4,128          | 22,376         | 20,459         | 0           |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0           |
| <i>Overhead Expenses</i>                      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>    |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0           |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0           |
| 6133  | Benefits & Allowances                          | 0              | 0              | 0              | 0           |
| 6134  | National Insurance                             | 0              | 0              | 0              | 0           |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0           |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>    |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0           |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>    |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0           |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>11,684</i>  | <i>10,250</i>  | <i>7,579</i>   | <i>0</i>    |
| 6221  | Drugs and Medical Supplies                     | 250            | 250            | 128            | 0           |
| 6222  | Field Materials and Supplies                   | 2,973          | 1,500          | 1,500          | 0           |
| 6223  | Office Materials and Supplies                  | 3,500          | 3,500          | 888            | 0           |
| 6224  | Print and Non-Print Materials                  | 4,961          | 5,000          | 5,063          | 0           |
| <i>Fuel and Lubricants</i>                    |  | <i>1,988</i>   | <i>2,050</i>   | <i>1,319</i>   | <i>0</i>    |
| 6231  | Fuel and Lubricants                            | 1,988          | 2,050          | 1,319          | 0           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>12,496</i>  | <i>12,500</i>  | <i>12,450</i>  | <i>0</i>    |
| 6241  | Rental of Buildings                            | 12,000         | 12,000         | 12,000         | 0           |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0           |
| 6243  | Janitorial and Cleaning Supplies               | 496            | 500            | 450            | 0           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>    |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0           |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0           |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0           |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0           |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>11,285</i>  | <i>12,750</i>  | <i>7,533</i>   | <i>0</i>    |
| 6261  | Local Travel and Subsistence                   | 1,600          | 2,000          | 2,690          | 0           |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0           |
| 6263  | Postage, Telex and Cablegrams                  | 3              | 50             | 50             | 0           |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

| Acct Code | Details of Current Expenditure                                | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019 |
|-----------|---|----------------|----------------|----------------|-------------|
| 6264      | Vehicle Spares and Service                                    | 3,485          | 700            | 565            | 0           |
| 6265      | Other Transport, Travel and Postage                           | 6,197          | 10,000         | 4,228          | 0           |
|           | <i>Utility Charges</i>  | <i>3,075</i>   | <i>4,500</i>   | <i>2,500</i>   | <i>0</i>    |
| 6271      | Telephone & Internet Charges                                  | 77             | 500            | 500            | 0           |
| 6272      | Electricity Charges   | 1,999          | 3,000          | 1,000          | 0           |
| 6273      | Water Charges   | 1,000          | 1,000          | 1,000          | 0           |
|           | <i>Other Goods &amp; Services Pchd.</i>                       | <i>50,920</i>  | <i>66,500</i>  | <i>37,022</i>  | <i>0</i>    |
| 6281      | Security Services   | 0              | 5,000          | 3,500          | 0           |
| 6282      | Equipment Maintenance   | 681            | 1,000          | 751            | 0           |
| 6283      | Cleaning and Extermination Services                           | 487            | 500            | 76             | 0           |
| 6284      | Other   | 49,752         | 60,000         | 32,695         | 0           |
|           | <i>Other Operating Expenses</i>                               | <i>17,685</i>  | <i>11,400</i>  | <i>10,884</i>  | <i>0</i>    |
| 6291      | National and Other Events                                     | 1,396          | 1,400          | 1,400          | 0           |
| 6292      | Dietary   | 0              | 0              | 0              | 0           |
| 6293      | Refreshment and Meals   | 9,289          | 5,000          | 4,833          | 0           |
| 6294      | Other   | 7,000          | 5,000          | 4,651          | 0           |
|           | <i>Education Subventions and Training</i>                     | <i>25,800</i>  | <i>35,900</i>  | <i>34,302</i>  | <i>0</i>    |
| 6301      | Education Subventions and Grants                              | 0              | 0              | 0              | 0           |
| 6302      | Training (including Scholarships)                             | 25,800         | 35,900         | 34,302         | 0           |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>    |
| 6311      | Rates and Taxes   | 0              | 0              | 0              | 0           |
| 6312      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0           |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>    |
| 6321      | Subsidies and Contributions to Local Organisations            | 0              | 0              | 0              | 0           |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0              | 0              | 0              | 0           |
| 6323      | Constitutional Agencies                                       | 0              | 0              | 0              | 0           |
|           | <i>Refunds of Revenues</i>                                    | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>    |
| 6331      | Refunds of Revenues   | 0              | 0              | 0              | 0           |
|           | <i>Pensions</i>   | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>    |
| 6341      | Non-Pensionable Employees                                     | 0              | 0              | 0              | 0           |
| 6342      | Pension Increases   | 0              | 0              | 0              | 0           |
| 6343      | Old Age Pensions and Social Assistance                        | 0              | 0              | 0              | 0           |
|           | <i>Public Debt</i>  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>    |
| 6351      | Other Public Debt (Appropriation)                             | 0              | 0              | 0              | 0           |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>139,061</b> | <b>178,226</b> | <b>134,048</b> | <b>0</b>    |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 3        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>3</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 32 Ministry of Public Infrastructure

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 36,633,702  | 32,065,160  | 32,269,556   | 34,922,320  |
|           | <b>Total Appropriated Current Expenditure</b>   | 7,268,880   | 7,879,054   | 7,831,189    | 8,710,288   |
| 610       | Total Employment Costs                          | 671,192     | 711,136     | 711,136      | 818,683     |
| 620       | Total Other Charges                             | 6,597,689   | 7,167,918   | 7,120,053    | 7,891,605   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 29,364,822  | 24,186,106  | 24,438,367   | 26,212,032  |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 36,633,702  | 32,065,160  | 32,269,556   | 34,922,320  |

| Programme Code and Description            | 2019 BUDGET BY REPORTING GROUP |                |                  |                  |                   |                   |
|---|--------------------------------|----------------|------------------|------------------|-------------------|-------------------|
|   | Statutory                      | Employment     | Other            | Total Current    | Capital           | Total             |
| 321 Policy Development and Administration | 0                              | 83,582         | 4,450,977        | 4,534,559        | 5,619,800         | 10,154,359        |
| 322 Public Works                          | 0                              | 731,687        | 3,350,784        | 4,082,471        | 17,823,889        | 21,906,360        |
| 323 Transport                             | 0                              | 3,414          | 89,844           | 93,258           | 2,768,343         | 2,861,601         |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>818,683</b> | <b>7,891,605</b> | <b>8,710,288</b> | <b>26,212,032</b> | <b>34,922,320</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2018       | 2019       |
| 6111 | Administrative                        | 11         | 10         |
| 6112 | Senior Technical                      | 11         | 19         |
| 6113 | Other Technical and Craft Skilled     | 34         | 36         |
| 6114 | Clerical and Office Support           | 30         | 40         |
| 6115 | Semi-Skilled Operatives and Unskilled | 41         | 61         |
| 6116 | Contracted Employees                  | 225        | 232        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>352</b> | <b>398</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 32 Ministry of Public Infrastructure**

**Programme: 321 - Policy Development and Administration**

**Programme Objective:** To ensure effective and efficient coordination and management of human, financial and physical resources necessary for the successful administration of the ministry's operations, and to communicate government's policies and directives to the ministry's operatives and the public.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 6,842,856   | 6,711,288   | 6,685,230    | 10,154,359  |
|           | <b>Total Appropriated Current Expenditure</b> | 3,781,782   | 4,008,354   | 4,007,508    | 4,534,559   |
| 610       | Total Employment Costs                        | 79,598      | 79,851      | 79,851       | 83,582      |
| 611       | Wages and Salaries                            | 71,620      | 70,408      | 70,234       | 73,283      |
| 613       | Overhead Expenses                             | 7,978       | 9,443       | 9,617        | 10,299      |
| 620       | Total Other Charges                           | 3,702,184   | 3,928,503   | 3,927,657    | 4,450,977   |
|           | <b>Total Appropriated Capital Expenditure</b> | 3,061,074   | 2,702,934   | 2,677,722    | 5,619,800   |
|           | <b>Programme Total</b>                        | 6,842,856   | 6,711,288   | 6,685,230    | 10,154,359  |

**Programme: 322 - Public Works**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 19,846,782  | 18,740,942  | 18,492,086   | 21,906,360  |
|           | <b>Total Appropriated Current Expenditure</b> | 3,416,213   | 3,784,339   | 3,739,430    | 4,082,471   |
| 610       | Total Employment Costs                        | 589,174     | 628,308     | 628,308      | 731,687     |
| 611       | Total Wages and Salaries                      | 579,362     | 616,507     | 610,318      | 707,375     |
| 613       | Overhead Expenses                             | 9,812       | 11,801      | 17,990       | 24,312      |
| 620       | Total Other Charges                           | 2,827,039   | 3,156,031   | 3,111,122    | 3,350,784   |
|           | <b>Total Appropriated Capital Expenditure</b> | 16,430,569  | 14,956,603  | 14,752,656   | 17,823,889  |
|           | <b>Programme Total</b>                        | 19,846,782  | 18,740,942  | 18,492,086   | 21,906,360  |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 9,944,064   | 6,612,930   | 7,092,240    | 2,861,601   |
|           | <b>Total Appropriated Current Expenditure</b> | 70,885      | 86,361      | 84,251       | 93,258      |
| 610       | Total Employment Costs                        | 2,419       | 2,977       | 2,977        | 3,414       |
| 611       | Total Wages and Salaries                      | 2,419       | 2,977       | 2,977        | 3,414       |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 68,466      | 83,384      | 81,274       | 89,844      |
|           | <b>Total Appropriated Capital Expenditure</b> | 9,873,179   | 6,526,569   | 7,007,989    | 2,768,343   |
|           | <b>Programme Total</b>                        | 9,944,064   | 6,612,930   | 7,092,240    | 2,861,601   |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>3,781,782</b> | <b>4,008,354</b> | <b>4,007,508</b> | <b>4,534,559</b> |
| <i>Total Wages and Salaries</i>               |  | <i>71,620</i>    | <i>70,408</i>    | <i>70,234</i>    | <i>73,283</i>    |
| 6111  | Administrative                                 | 16,199           | 18,123           | 18,123           | 16,703           |
| 6112  | Senior Technical                               | 2,825            | 3,015            | 3,015            | 3,355            |
| 6113  | Other Technical and Craft Skilled              | 6,938            | 8,412            | 8,412            | 9,000            |
| 6114  | Clerical and Office Support                    | 14,630           | 15,445           | 15,271           | 18,700           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 7,236            | 8,559            | 8,559            | 10,025           |
| 6116  | Contracted Employees                           | 23,791           | 16,854           | 16,854           | 15,500           |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>7,978</i>     | <i>9,443</i>     | <i>9,617</i>     | <i>10,299</i>    |
| 6131  | Other Direct Labour Costs                      | 320              | 444              | 618              | 550              |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 3,454            | 4,500            | 4,500            | 4,976            |
| 6134  | National Insurance                             | 4,205            | 4,499            | 4,499            | 4,773            |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>10,058</i>    | <i>8,141</i>     | <i>8,047</i>     | <i>8,488</i>     |
| 6221  | Drugs and Medical Supplies                     | 115              | 120              | 120              | 125              |
| 6222  | Field Materials and Supplies                   | 41               | 41               | 41               | 50               |
| 6223  | Office Materials and Supplies                  | 5,953            | 5,500            | 5,406            | 5,833            |
| 6224  | Print and Non-Print Materials                  | 3,949            | 2,480            | 2,480            | 2,480            |
| <i>Fuel and Lubricants</i>                    |  | <i>8,446</i>     | <i>10,000</i>    | <i>10,000</i>    | <i>11,324</i>    |
| 6231  | Fuel and Lubricants                            | 8,446            | 10,000           | 10,000           | 11,324           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>2,464</i>     | <i>1,950</i>     | <i>1,950</i>     | <i>201,822</i>   |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 199,769          |
| 6242  | Maintenance of Buildings                       | 0                | 0                | 0                | 0                |
| 6243  | Janitorial and Cleaning Supplies               | 2,464            | 1,950            | 1,950            | 2,053            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 0                | 0                | 0                | 0                |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>14,125</i>    | <i>12,720</i>    | <i>12,711</i>    | <i>14,320</i>    |
| 6261  | Local Travel and Subsistence                   | 2,973            | 1,800            | 1,800            | 2,800            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 20               | 20               | 20               | 20               |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 8,849            | 9,200            | 9,191            | 9,200            |
| 6265  | Other Transport, Travel and Postage                | 2,283            | 1,700            | 1,700            | 2,300            |
| <i>Utility Charges</i>  |  | <i>58,125</i>    | <i>58,125</i>    | <i>58,125</i>    | <i>58,625</i>    |
| 6271  | Telephone & Internet Charges                       | 4,125            | 4,125            | 4,125            | 4,125            |
| 6272  | Electricity Charges                                | 48,000           | 48,000           | 48,000           | 48,000           |
| 6273  | Water Charges                                      | 6,000            | 6,000            | 6,000            | 6,500            |
| <i>Other Goods and Services Purchased</i>                     |  | <i>78,808</i>    | <i>86,286</i>    | <i>86,286</i>    | <i>92,290</i>    |
| 6281  | Security Services                                  | 67,755           | 73,866           | 73,866           | 79,770           |
| 6282  | Equipment Maintenance                              | 1,360            | 2,400            | 2,400            | 2,500            |
| 6283  | Cleaning and Extermination Services                | 880              | 1,200            | 1,200            | 1,200            |
| 6284  | Other  | 8,813            | 8,820            | 8,820            | 8,820            |
| <i>Other Operating Expenses</i>                               |  | <i>6,503</i>     | <i>6,340</i>     | <i>6,097</i>     | <i>6,850</i>     |
| 6291  | National and Other Events                          | 997              | 1,200            | 1,200            | 1,250            |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 5,066            | 4,700            | 4,457            | 5,070            |
| 6294  | Other  | 440              | 440              | 440              | 530              |
| <i>Education Subventions and Training</i>                     |  | <i>998</i>       | <i>15,000</i>    | <i>14,500</i>    | <i>11,841</i>    |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 998              | 15,000           | 14,500           | 11,841           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>19,672</i>    | <i>20,298</i>    | <i>20,298</i>    | <i>22,243</i>    |
| 6311  | Rates and Taxes                                    | 19,672           | 20,298           | 20,298           | 22,243           |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>3,502,987</i> | <i>3,709,643</i> | <i>3,709,643</i> | <i>4,023,174</i> |
| 6321  | Subsidies and Contributions to Local Organisations | 3,456,514        | 3,667,290        | 3,667,290        | 3,981,361        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 46,473           | 42,353           | 42,353           | 41,813           |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>3,781,782</b> | <b>4,008,354</b> | <b>4,007,508</b> | <b>4,534,559</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 11        | 9         |
| 6112         | Senior Technical                      | 2         | 2         |
| 6113         | Other Technical and Craft Skilled     | 9         | 9         |
| 6114         | Clerical and Office Support           | 18        | 21        |
| 6115         | Semi-Skilled Operatives and Unskilled | 11        | 12        |
| 6116         | Contracted Employees                  | 15        | 14        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>66</b> | <b>67</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 322 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>3,416,213</b> | <b>3,784,339</b> | <b>3,739,430</b> | <b>4,082,471</b> |
| <i>Total Wages and Salaries</i>               |  | <i>579,362</i>   | <i>616,507</i>   | <i>610,318</i>   | <i>707,375</i>   |
| 6111  | Administrative                                 | 0                | 0                | 1,747            | 2,545            |
| 6112  | Senior Technical                               | 7,341            | 20,239           | 32,126           | 43,507           |
| 6113  | Other Technical and Craft Skilled              | 21,783           | 23,650           | 23,650           | 27,119           |
| 6114  | Clerical and Office Support                    | 9,326            | 9,804            | 9,804            | 16,100           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 18,702           | 22,400           | 22,400           | 38,900           |
| 6116  | Contracted Employees                           | 522,211          | 540,414          | 520,591          | 579,204          |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>9,812</i>     | <i>11,801</i>    | <i>17,990</i>    | <i>24,312</i>    |
| 6131  | Other Direct Labour Costs                      | 2,976            | 3,099            | 5,770            | 5,612            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 2,043            | 2,310            | 5,828            | 9,300            |
| 6134  | National Insurance                             | 4,793            | 6,392            | 6,392            | 9,400            |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>60,681</i>    | <i>56,181</i>    | <i>56,131</i>    | <i>57,725</i>    |
| 6221  | Drugs and Medical Supplies                     | 81               | 81               | 81               | 90               |
| 6222  | Field Materials and Supplies                   | 15,883           | 16,000           | 15,985           | 17,000           |
| 6223  | Office Materials and Supplies                  | 24,474           | 22,000           | 21,965           | 22,035           |
| 6224  | Print and Non-Print Materials                  | 20,242           | 18,100           | 18,100           | 18,600           |
| <i>Fuel and Lubricants</i>                    |  | <i>54,572</i>    | <i>64,000</i>    | <i>63,600</i>    | <i>75,000</i>    |
| 6231  | Fuel and Lubricants                            | 54,572           | 64,000           | 63,600           | 75,000           |
| <i>Rental &amp; Maintenance of Bldgs</i>      |  | <i>118,423</i>   | <i>126,693</i>   | <i>124,701</i>   | <i>141,710</i>   |
| 6241  | Rental of Buildings                            | 840              | 840              | 840              | 1,560            |
| 6242  | Maintenance of Buildings                       | 111,985          | 120,000          | 118,008          | 134,150          |
| 6243  | Janitorial and Cleaning Supplies               | 5,598            | 5,853            | 5,853            | 6,000            |
| <i>Maintenance of Infrastructure</i>          |  | <i>2,001,691</i> | <i>2,288,500</i> | <i>2,247,198</i> | <i>2,480,750</i> |
| 6251  | Maintenance of Roads                           | 1,335,619        | 1,578,000        | 1,544,686        | 1,617,200        |
| 6252  | Maintenance of Bridges                         | 116,605          | 100,500          | 95,761           | 100,550          |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 349,904          | 400,000          | 398,952          | 548,000          |
| 6255  | Maintenance of Other Infrastructure            | 199,563          | 210,000          | 207,800          | 215,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>90,631</i>    | <i>99,600</i>    | <i>98,958</i>    | <i>107,020</i>   |
| 6261  | Local Travel and Subsistence                   | 13,889           | 19,000           | 18,966           | 21,500           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 555              | 600              | 600              | 520              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 322 - Public Works

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 76,187           | 80,000           | 79,391           | 85,000           |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | <i>434,225</i>   | <i>454,222</i>   | <i>454,222</i>   | <i>421,202</i>   |
| 6271  | Telephone & Internet Charges                       | 9,994            | 10,000           | 10,000           | 11,200           |
| 6272  | Electricity Charges                                | 423,802          | 443,792          | 443,792          | 409,572          |
| 6273  | Water Charges                                      | 430              | 430              | 430              | 430              |
| <i>Other Goods and Services Purchased</i>                     |  | <i>23,961</i>    | <i>22,985</i>    | <i>22,503</i>    | <i>23,427</i>    |
| 6281  | Security Services                                  | 6,422            | 6,785            | 6,785            | 6,495            |
| 6282  | Equipment Maintenance                              | 9,070            | 9,000            | 8,524            | 9,332            |
| 6283  | Cleaning and Extermination Services                | 4,733            | 3,000            | 2,994            | 3,500            |
| 6284  | Other  | 3,735            | 4,200            | 4,200            | 4,100            |
| <i>Other Operating Expenses</i>                               |  | <i>16,039</i>    | <i>13,850</i>    | <i>13,809</i>    | <i>13,950</i>    |
| 6291  | National and Other Events                          | 0                | 0                | 0                | 0                |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 7,597            | 7,100            | 7,059            | 7,200            |
| 6294  | Other  | 8,442            | 6,750            | 6,750            | 6,750            |
| <i>Education Subventions and Training</i>                     |  | <i>26,815</i>    | <i>30,000</i>    | <i>30,000</i>    | <i>30,000</i>    |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 26,815           | 30,000           | 30,000           | 30,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>3,416,213</b> | <b>3,784,339</b> | <b>3,739,430</b> | <b>4,082,471</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 0          | 1          |
| 6112         | Senior Technical                      | 9          | 17         |
| 6113         | Other Technical and Craft Skilled     | 25         | 27         |
| 6114         | Clerical and Office Support           | 12         | 19         |
| 6115         | Semi-Skilled Operatives and Unskilled | 30         | 49         |
| 6116         | Contracted Employees                  | 209        | 217        |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>285</b> | <b>330</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>70,885</b> | <b>86,361</b> | <b>84,251</b> | <b>93,258</b> |
| <i>Total Wages and Salaries</i>               |  | <i>2,419</i>  | <i>2,977</i>  | <i>2,977</i>  | <i>3,414</i>  |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114  | Clerical and Office Support                    | 0             | 0             | 0             | 0             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116  | Contracted Employees                           | 2,419         | 2,977         | 2,977         | 3,414         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6131  | Other Direct Labour Costs                      | 0             | 0             | 0             | 0             |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 0             | 0             | 0             | 0             |
| 6134  | National Insurance                             | 0             | 0             | 0             | 0             |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | <i>810</i>    | <i>960</i>    | <i>950</i>    | <i>970</i>    |
| 6221  | Drugs and Medical Supplies                     | 42            | 60            | 60            | 60            |
| 6222  | Field Materials and Supplies                   | 408           | 500           | 500           | 500           |
| 6223  | Office Materials and Supplies                  | 185           | 200           | 200           | 210           |
| 6224  | Print and Non-Print Materials                  | 175           | 200           | 190           | 200           |
| <i>Fuel and Lubricants</i>                    |  | <i>467</i>    | <i>650</i>    | <i>650</i>    | <i>700</i>    |
| 6231  | Fuel and Lubricants                            | 467           | 650           | 650           | 700           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>63</i>     | <i>100</i>    | <i>100</i>    | <i>105</i>    |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 63            | 100           | 100           | 105           |
| <i>Maintenance of Infrastructure</i>          |  | <i>49,020</i> | <i>62,840</i> | <i>60,740</i> | <i>67,580</i> |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 49,020        | 62,840        | 60,740        | 67,580        |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>16,538</i> | <i>16,950</i> | <i>16,950</i> | <i>18,510</i> |
| 6261  | Local Travel and Subsistence                   | 113           | 500           | 500           | 500           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 10            | 10            | 10            | 10            |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

| Acct Code   | Details of Current Expenditure                     | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 426           | 440           | 440           | 500           |
| 6265  | Other Transport, Travel and Postage                | 15,989        | 16,000        | 16,000        | 17,500        |
| <i>Utility Charges</i>  |  | 210           | 210           | 210           | 210           |
| 6271  | Telephone & Internet Charges                       | 210           | 210           | 210           | 210           |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0             |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 1,276         | 1,574         | 1,574         | 1,664         |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 105           | 105           | 105           | 195           |
| 6283  | Cleaning and Extermination Services                | 151           | 160           | 160           | 160           |
| 6284  | Other  | 1,020         | 1,309         | 1,309         | 1,309         |
| <i>Other Operating Expenses</i>                               |  | 82            | 100           | 100           | 105           |
| 6291  | National and Other Events                          | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 82            | 100           | 100           | 105           |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                     |  | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 0             | 0             | 0             | 0             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| 6323  | Constitutional Agencies                            | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>70,885</b> | <b>86,361</b> | <b>84,251</b> | <b>93,258</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2018     | 2019     |
| 6111         | Administrative                        | 0        | 0        |
| 6112         | Senior Technical                      | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 0        | 0        |
| 6114         | Clerical and Office Support           | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116         | Contracted Employees                  | 1        | 1        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>1</b> | <b>1</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 33 Ministry of Public Telecommunications

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 2,292,776   | 4,696,061   | 4,694,352    | 4,437,801   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,934,858   | 2,131,855   | 2,130,146    | 2,174,906   |
| 610       | Total Employment Costs                          | 401,387     | 97,119      | 97,118       | 116,969     |
| 620       | Total Other Charges                             | 1,533,471   | 2,034,736   | 2,033,027    | 2,057,937   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 357,919     | 2,564,206   | 2,564,206    | 2,262,895   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 2,292,776   | 4,696,061   | 4,694,352    | 4,437,801   |

| Programme Code and Description            | 2019 BUDGET BY REPORTING GROUP |                |                  |                  |                  |                  |
|---|--------------------------------|----------------|------------------|------------------|------------------|------------------|
|   | Statutory                      | Employment     | Other            | Total Current    | Capital          | Total            |
| 331 Policy Development and Administration | 0                              | 106,479        | 153,679          | 260,158          | 68,500           | 328,658          |
| 332 Public Telecommunications             | 0                              | 0              | 1,847,610        | 1,847,610        | 2,184,895        | 4,032,505        |
| 334 Industry Innovations                  | 0                              | 10,490         | 56,648           | 67,138           | 9,500            | 76,638           |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>116,969</b> | <b>2,057,937</b> | <b>2,174,906</b> | <b>2,262,895</b> | <b>4,437,801</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2018      | 2019      |
| 6111 | Administrative                        | 2         | 2         |
| 6112 | Senior Technical                      | 1         | 2         |
| 6113 | Other Technical and Craft Skilled     | 4         | 5         |
| 6114 | Clerical and Office Support           | 8         | 12        |
| 6115 | Semi-Skilled Operatives and Unskilled | 1         | 8         |
| 6116 | Contracted Employees                  | 31        | 30        |
| 6117 | Temporary Employees                   | 0         | 3         |
|      | <b>Total</b>                          | <b>47</b> | <b>62</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

**Programme Objective:** To transform the Ministry into an efficient and dynamic organisation and to formulate and implement policies and legislation which will promote growth of industries and facilitate modernization and transformation of public services.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 233,762     | 230,487     | 227,240      | 328,658     |
|           | <b>Total Appropriated Current Expenditure</b> | 233,012     | 224,882     | 221,635      | 260,158     |
| 610       | Total Employment Costs                        | 89,347      | 87,314      | 87,313       | 106,479     |
| 611       | Total Wages and Salaries                      | 86,925      | 83,671      | 83,008       | 101,057     |
| 613       | Overhead Expenses                             | 2,422       | 3,643       | 4,306        | 5,422       |
| 620       | Total Other Charges                           | 143,664     | 137,568     | 134,321      | 153,679     |
|           | <b>Total Appropriated Capital Expenditure</b> | 750         | 5,605       | 5,605        | 68,500      |
|           | <b>Programme Total</b>                        | 233,762     | 230,487     | 227,240      | 328,658     |

Programme: 332 - Public Telecommunications

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,022,243   | 4,394,693   | 4,394,693    | 4,032,505   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,668,029   | 1,837,568   | 1,837,568    | 1,847,610   |
| 610       | Total Employment Costs                        | 307,559     | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 307,559     | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 1,360,470   | 1,837,568   | 1,837,568    | 1,847,610   |
|           | <b>Total Appropriated Capital Expenditure</b> | 354,214     | 2,557,125   | 2,557,125    | 2,184,895   |
|           | <b>Programme Total</b>                        | 2,022,243   | 4,394,693   | 4,394,693    | 4,032,505   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 36,772      | 70,881      | 72,419       | 76,638      |
|           | <b>Total Appropriated Current Expenditure</b> | 33,817      | 69,405      | 70,943       | 67,138      |
| 610       | Total Employment Costs                        | 4,481       | 9,805       | 9,805        | 10,490      |
| 611       | Total Wages and Salaries                      | 4,481       | 9,805       | 9,805        | 10,490      |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 29,336      | 59,600      | 61,138       | 56,648      |
|           | <b>Total Appropriated Capital Expenditure</b> | 2,955       | 1,476       | 1,476        | 9,500       |
|           | <b>Programme Total</b>                        | 36,772      | 70,881      | 72,419       | 76,638      |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>233,012</b> | <b>224,882</b> | <b>221,635</b> | <b>260,158</b> |
| <i>Total Wages and Salaries</i>               |  | <i>86,925</i>  | <i>83,671</i>  | <i>83,008</i>  | <i>101,057</i> |
| 6111  | Administrative                                 | 2,872          | 3,044          | 3,044          | 6,708          |
| 6112  | Senior Technical                               | 1,436          | 1,522          | 1,522          | 3,650          |
| 6113  | Other Technical and Craft Skilled              | 3,592          | 3,998          | 3,998          | 5,400          |
| 6114  | Clerical and Office Support                    | 4,987          | 6,300          | 8,727          | 9,420          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 754            | 1,678          | 3,905          | 6,300          |
| 6116  | Contracted Employees                           | 73,091         | 67,129         | 59,440         | 67,189         |
| 6117  | Temporary Employees                            | 194            | 0              | 2,372          | 2,390          |
| <i>Overhead Expenses</i>                      |  | <i>2,422</i>   | <i>3,643</i>   | <i>4,306</i>   | <i>5,422</i>   |
| 6131  | Other Direct Labour Costs                      | 711            | 846            | 1,169          | 1,312          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 573            | 1,494          | 1,494          | 2,042          |
| 6134  | National Insurance                             | 1,138          | 1,303          | 1,642          | 2,068          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>7,638</i>   | <i>4,873</i>   | <i>4,313</i>   | <i>5,530</i>   |
| 6221  | Drugs and Medical Supplies                     | 118            | 118            | 118            | 80             |
| 6222  | Field Materials and Supplies                   | 146            | 150            | 149            | 150            |
| 6223  | Office Materials and Supplies                  | 5,769          | 3,000          | 3,000          | 3,500          |
| 6224  | Print and Non-Print Materials                  | 1,605          | 1,605          | 1,046          | 1,800          |
| <i>Fuel and Lubricants</i>                    |  | <i>5,349</i>   | <i>5,500</i>   | <i>5,500</i>   | <i>6,700</i>   |
| 6231  | Fuel and Lubricants                            | 5,349          | 5,500          | 5,500          | 6,700          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>9,647</i>   | <i>12,720</i>  | <i>12,559</i>  | <i>11,980</i>  |
| 6241  | Rental of Buildings                            | 2,405          | 2,220          | 2,220          | 2,580          |
| 6242  | Maintenance of Buildings                       | 4,512          | 9,000          | 8,050          | 5,000          |
| 6243  | Janitorial and Cleaning Supplies               | 2,731          | 1,500          | 2,289          | 4,400          |
| <i>Maintenance of Infrastructure</i>          |  | <i>3,811</i>   | <i>5,000</i>   | <i>4,400</i>   | <i>5,000</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 3,811          | 5,000          | 4,400          | 5,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>10,580</i>  | <i>11,770</i>  | <i>11,341</i>  | <i>10,450</i>  |
| 6261  | Local Travel and Subsistence                   | 2,945          | 3,500          | 3,072          | 3,500          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 10             | 50             | 50             | 50             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 5,216          | 5,220          | 5,220          | 3,900          |
| 6265  | Other Transport, Travel and Postage                | 2,409          | 3,000          | 3,000          | 3,000          |
| <i>Utility Charges</i>  |  | <i>16,060</i>  | <i>24,191</i>  | <i>23,007</i>  | <i>26,442</i>  |
| 6271  | Telephone & Internet Charges                       | 3,838          | 2,700          | 2,700          | 4,342          |
| 6272  | Electricity Charges                                | 8,130          | 17,400         | 16,216         | 18,000         |
| 6273  | Water Charges                                      | 4,091          | 4,091          | 4,091          | 4,100          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>58,095</i>  | <i>63,954</i>  | <i>63,713</i>  | <i>76,082</i>  |
| 6281  | Security Services                                  | 39,108         | 42,200         | 41,400         | 36,582         |
| 6282  | Equipment Maintenance                              | 2,291          | 3,000          | 2,999          | 3,500          |
| 6283  | Cleaning and Extermination Services                | 1,398          | 1,250          | 2,334          | 4,500          |
| 6284  | Other  | 15,299         | 17,504         | 16,981         | 31,500         |
| <i>Other Operating Expenses</i>                               |  | <i>4,309</i>   | <i>9,080</i>   | <i>9,038</i>   | <i>11,360</i>  |
| 6291  | National and Other Events                          | 3,000          | 7,700          | 7,699          | 10,000         |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 1,130          | 1,200          | 1,159          | 1,300          |
| 6294  | Other  | 179            | 180            | 180            | 60             |
| <i>Education Subventions and Training</i>                     |  | <i>500</i>     | <i>350</i>     | <i>350</i>     | <i>135</i>     |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 500            | 350            | 350            | 135            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>130</i>     | <i>100</i>     | <i>0</i>       |
| 6311  | Rates and Taxes                                    | 0              | 130            | 100            | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>27,676</i>  | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 27,676         | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>233,012</b> | <b>224,882</b> | <b>221,635</b> | <b>260,158</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 2         | 2         |
| 6112         | Senior Technical                      | 1         | 2         |
| 6113         | Other Technical and Craft Skilled     | 4         | 5         |
| 6114         | Clerical and Office Support           | 8         | 12        |
| 6115         | Semi-Skilled Operatives and Unskilled | 1         | 8         |
| 6116         | Contracted Employees                  | 28        | 27        |
| 6117         | Temporary Employees                   | 0         | 3         |
| <b>Total</b> |                                       | <b>44</b> | <b>59</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 332 - Public Telecommunications

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,668,029</b> | <b>1,837,568</b> | <b>1,837,568</b> | <b>1,847,610</b> |
| <i>Total Wages and Salaries</i>               |  | <i>307,559</i>   | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6111  | Administrative                                 | 0                | 0                | 0                | 0                |
| 6112  | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113  | Other Technical and Craft Skilled              | 0                | 0                | 0                | 0                |
| 6114  | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116  | Contracted Employees                           | 307,559          | 0                | 0                | 0                |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6131  | Other Direct Labour Costs                      | 0                | 0                | 0                | 0                |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 0                | 0                | 0                | 0                |
| 6134  | National Insurance                             | 0                | 0                | 0                | 0                |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>5,749</i>     | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6221  | Drugs and Medical Supplies                     | 299              | 0                | 0                | 0                |
| 6222  | Field Materials and Supplies                   | 2,000            | 0                | 0                | 0                |
| 6223  | Office Materials and Supplies                  | 3,000            | 0                | 0                | 0                |
| 6224  | Print and Non-Print Materials                  | 450              | 0                | 0                | 0                |
| <i>Fuel and Lubricants</i>                    |  | <i>8,530</i>     | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6231  | Fuel and Lubricants                            | 8,530            | 0                | 0                | 0                |
| <i>Rental &amp; Maintenance of Bldgs</i>      |  | <i>54,150</i>    | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6241  | Rental of Buildings                            | 51,980           | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 450              | 0                | 0                | 0                |
| 6243  | Janitorial and Cleaning Supplies               | 1,720            | 0                | 0                | 0                |
| <i>Maintenance of Infrastructure</i>          |  | <i>20,060</i>    | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 20,060           | 0                | 0                | 0                |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>16,153</i>    | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6261  | Local Travel and Subsistence                   | 10,356           | 0                | 0                | 0                |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 797              | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 332 - Public Telecommunications

| Acct Code | Details of Current Expenditure                                | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|-----------|---|------------------|------------------|------------------|------------------|
| 6264      | Vehicle Spares and Service                                    | 3,500            | 0                | 0                | 0                |
| 6265      | Other Transport, Travel and Postage                           | 1,500            | 0                | 0                | 0                |
|           | <i>Utility Charges</i>  | <i>180,628</i>   | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6271      | Telephone Charges   | 4,560            | 0                | 0                | 0                |
| 6272      | Electricity Charges   | 174,068          | 0                | 0                | 0                |
| 6273      | Water Charges   | 2,000            | 0                | 0                | 0                |
|           | <i>Other Goods &amp; Services Pchd.</i>                       | <i>987,860</i>   | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6281      | Security Services   | 87,189           | 0                | 0                | 0                |
| 6282      | Equipment Maintenance   | 15,600           | 0                | 0                | 0                |
| 6283      | Cleaning and Extermination Services                           | 2,558            | 0                | 0                | 0                |
| 6284      | Other   | 882,513          | 0                | 0                | 0                |
|           | <i>Other Operating Expenses</i>                               | <i>3,983</i>     | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6291      | National and Other Events                                     | 2,000            | 0                | 0                | 0                |
| 6292      | Dietary   | 0                | 0                | 0                | 0                |
| 6293      | Refreshment and Meals   | 1,983            | 0                | 0                | 0                |
| 6294      | Other   | 0                | 0                | 0                | 0                |
|           | <i>Education Subventions and Training</i>                     | <i>47,486</i>    | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 47,486           | 0                | 0                | 0                |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311      | Rates and Taxes   | 0                | 0                | 0                | 0                |
| 6312      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>35,873</i>    | <i>1,837,568</i> | <i>1,837,568</i> | <i>1,847,610</i> |
| 6321      | Subsidies and Contributions to Local Organisations            | 35,873           | 1,837,568        | 1,837,568        | 1,847,610        |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0                | 0                | 0                | 0                |
| 6323      | Constitutional Agencies                                       | 0                | 0                | 0                | 0                |
|           | <i>Refunds of Revenues</i>                                    | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331      | Refunds of Revenues   | 0                | 0                | 0                | 0                |
|           | <i>Pensions</i>   | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341      | Non-Pensionable Employees                                     | 0                | 0                | 0                | 0                |
| 6342      | Pension Increases   | 0                | 0                | 0                | 0                |
| 6343      | Old Age Pensions and Social Assistance                        | 0                | 0                | 0                | 0                |
|           | <i>Public Debt</i>  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351      | Other Public Debt (Appropriation)                             | 0                | 0                | 0                | 0                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>1,668,029</b> | <b>1,837,568</b> | <b>1,837,568</b> | <b>1,847,610</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>33,817</b> | <b>69,405</b> | <b>70,943</b> | <b>67,138</b> |
| <i>Total Wages and Salaries</i>               |  | <i>4,481</i>  | <i>9,805</i>  | <i>9,805</i>  | <i>10,490</i> |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114  | Clerical and Office Support                    | 0             | 0             | 0             | 0             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116  | Contracted Employees                           | 4,481         | 9,805         | 9,805         | 10,490        |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6131  | Other Direct Labour Costs                      | 0             | 0             | 0             | 0             |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 0             | 0             | 0             | 0             |
| 6134  | National Insurance                             | 0             | 0             | 0             | 0             |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>3,110</i>  | <i>2,700</i>  | <i>2,200</i>  | <i>1,175</i>  |
| 6221  | Drugs and Medical Supplies                     | 50            | 50            | 50            | 25            |
| 6222  | Field Materials and Supplies                   | 241           | 250           | 250           | 0             |
| 6223  | Office Materials and Supplies                  | 2,000         | 900           | 900           | 250           |
| 6224  | Print and Non-Print Materials                  | 818           | 1,500         | 1,000         | 900           |
| <i>Fuel and Lubricants</i>                    |  | <i>2,708</i>  | <i>1,500</i>  | <i>1,500</i>  | <i>500</i>    |
| 6231  | Fuel and Lubricants                            | 2,708         | 1,500         | 1,500         | 500           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>350</i>    | <i>350</i>    | <i>350</i>    | <i>200</i>    |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 150           | 150           | 150           | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 200           | 200           | 200           | 200           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>1,966</i>  | <i>5,550</i>  | <i>4,825</i>  | <i>6,050</i>  |
| 6261  | Local Travel and Subsistence                   | 1,187         | 3,000         | 2,300         | 2,500         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 100           | 50            | 25            | 50            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

| Acct Code   | Details of Current Expenditure                     | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 498           | 500           | 500           | 500           |
| 6265  | Other Transport, Travel and Postage                | 181           | 2,000         | 2,000         | 3,000         |
| <i>Utility Charges</i>  |  | 500           | 500           | 496           | 600           |
| 6271  | Telephone & Internet Charges                       | 500           | 500           | 496           | 600           |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0             |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 8,491         | 30,300        | 33,031        | 14,640        |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 410           | 600           | 600           | 500           |
| 6283  | Cleaning and Extermination Services                | 150           | 200           | 200           | 160           |
| 6284  | Other  | 7,931         | 29,500        | 32,231        | 13,980        |
| <i>Other Operating Expenses</i>                               |  | 6,499         | 8,700         | 9,820         | 12,750        |
| 6291  | National and Other Events                          | 6,000         | 8,200         | 9,340         | 12,050        |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 499           | 500           | 480           | 700           |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                     |  | 5,712         | 10,000        | 8,917         | 20,733        |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 5,712         | 10,000        | 8,917         | 20,733        |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| 6323  | Constitutional Agencies                            | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>33,817</b> | <b>69,405</b> | <b>70,943</b> | <b>67,138</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2018     | 2019     |
| 6111         | Administrative                        | 0        | 0        |
| 6112         | Senior Technical                      | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 0        | 0        |
| 6114         | Clerical and Office Support           | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116         | Contracted Employees                  | 3        | 3        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>3</b> | <b>3</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 40 Ministry of Education

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 18,802,239  | 19,987,251  | 19,065,678   | 21,864,742  |
|           | <b>Total Appropriated Current Expenditure</b>   | 16,113,037  | 17,116,298  | 16,635,527   | 18,069,898  |
| 610       | Total Employment Costs                          | 4,801,991   | 5,110,883   | 5,111,623    | 5,433,935   |
| 620       | Total Other Charges                             | 11,311,046  | 12,005,415  | 11,523,904   | 12,635,963  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 2,689,202   | 2,870,953   | 2,430,151    | 3,794,844   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 18,802,239  | 19,987,251  | 19,065,678   | 21,864,742  |

| Programme Code and Description             | 2019 BUDGET BY REPORTING GROUP |                  |                   |                   |                  |                   |
|--|--------------------------------|------------------|-------------------|-------------------|------------------|-------------------|
|  | Statutory                      | Employment       | Other             | Total Current     | Capital          | Total             |
| 401 Policy Development and Administration  | 0                              | 625,525          | 1,148,408         | 1,773,933         | 390,400          | 2,164,333         |
| 402 Training and Development               | 0                              | 461,414          | 1,559,008         | 2,020,422         | 153,334          | 2,173,756         |
| 403 Nursery Education                      | 0                              | 501,864          | 1,695,083         | 2,196,947         | 70,500           | 2,267,447         |
| 404 Primary Education                      | 0                              | 1,181,268        | 2,509,187         | 3,690,455         | 138,375          | 3,828,830         |
| 405 Secondary Education                    | 0                              | 2,167,913        | 1,850,318         | 4,018,231         | 1,400,335        | 5,418,566         |
| 406 Post-Secondary/Tertiary Education      | 0                              | 495,951          | 3,873,959         | 4,369,910         | 1,641,900        | 6,011,810         |
| 407 Cultural Preservation and Conservation | 0                              | 0                | 0                 | 0                 | 0                | 0                 |
| 408 Youth                                  | 0                              | 0                | 0                 | 0                 | 0                | 0                 |
| 409 Sport                                  | 0                              | 0                | 0                 | 0                 | 0                | 0                 |
| <b>Agency Total</b>                        | <b>0</b>                       | <b>5,433,935</b> | <b>12,635,963</b> | <b>18,069,898</b> | <b>3,794,844</b> | <b>21,864,742</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2018        | 2019        |
| 6111 | Administrative                        | 577         | 611         |
| 6112 | Senior Technical                      | 1109        | 1158        |
| 6113 | Other Technical and Craft Skilled     | 261         | 286         |
| 6114 | Clerical and Office Support           | 241         | 240         |
| 6115 | Semi-Skilled Operatives and Unskilled | 188         | 183         |
| 6116 | Contracted Employees                  | 262         | 133         |
| 6117 | Temporary Employees                   | 343         | 273         |
|      | <b>Total</b>                          | <b>2981</b> | <b>2884</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 40 Ministry of Education**

**Programme: 401 - Policy Development and Administration**

**Programme Objective:** To facilitate achievement of sector strategies and plans, through implementation of national policies, and coordination of human, financial and physical resources.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,694,596   | 2,120,087   | 1,869,634    | 2,164,333   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,646,841   | 1,810,303   | 1,666,622    | 1,773,933   |
| 610       | Total Employment Costs                        | 618,091     | 718,058     | 582,851      | 625,525     |
| 611       | Total Wages and Salaries                      | 577,925     | 668,587     | 531,694      | 562,646     |
| 613       | Overhead Expenses                             | 40,166      | 49,471      | 51,157       | 62,879      |
| 620       | Total Other Charges                           | 1,028,750   | 1,092,245   | 1,083,771    | 1,148,408   |
|           | <b>Total Appropriated Capital Expenditure</b> | 47,755      | 309,784     | 203,012      | 390,400     |
|           | <b>Programme Total</b>                        | 1,694,596   | 2,120,087   | 1,869,634    | 2,164,333   |

**Programme: 402 - Training and Development**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,880,235   | 2,085,218   | 2,072,805    | 2,173,756   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,773,798   | 1,951,413   | 1,945,185    | 2,020,422   |
| 610       | Total Employment Costs                        | 423,466     | 420,951     | 443,450      | 461,414     |
| 611       | Total Wages and Salaries                      | 399,539     | 388,412     | 410,982      | 421,114     |
| 613       | Overhead Expenses                             | 23,928      | 32,539      | 32,468       | 40,300      |
| 620       | Total Other Charges                           | 1,350,332   | 1,530,462   | 1,501,735    | 1,559,008   |
|           | <b>Total Appropriated Capital Expenditure</b> | 106,437     | 133,805     | 127,620      | 153,334     |
|           | <b>Programme Total</b>                        | 1,880,235   | 2,085,218   | 2,072,805    | 2,173,756   |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 40 Ministry of Education**

**Programme: 403 - Nursery Education**

**Programme Objective:** To effectively and efficiently coordinate, monitor and manage the curriculum at the nursery level, in accordance to national standards.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,718,793   | 2,107,612   | 1,942,501    | 2,267,447   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,519,020   | 1,999,706   | 1,831,341    | 2,196,947   |
| 610       | Total Employment Costs                        | 376,901     | 429,537     | 439,172      | 501,864     |
| 611       | Wages and Salaries                            | 342,691     | 375,010     | 384,645      | 426,854     |
| 613       | Overhead Expenses                             | 34,210      | 54,527      | 54,526       | 75,010      |
| 620       | Total Other Charges                           | 1,142,119   | 1,570,169   | 1,392,169    | 1,695,083   |
|           | <b>Total Appropriated Capital Expenditure</b> | 199,773     | 107,906     | 111,160      | 70,500      |
|           | <b>Programme Total</b>                        | 1,718,793   | 2,107,612   | 1,942,501    | 2,267,447   |

**Programme: 404 - Primary Education**

**Programme Objective:** To effectively and efficiently coordinate, monitor and manage the curriculum at the primary level, in accordance with national standards.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,064,598   | 3,490,675   | 3,319,453    | 3,828,830   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,912,016   | 3,387,893   | 3,234,938    | 3,690,455   |
| 610       | Total Employment Costs                        | 920,371     | 1,052,846   | 1,084,727    | 1,181,268   |
| 611       | Wages and Salaries                            | 825,800     | 898,072     | 938,472      | 989,652     |
| 613       | Overhead Expenses                             | 94,571      | 154,774     | 146,255      | 191,616     |
| 620       | Total Other Charges                           | 1,991,645   | 2,335,047   | 2,150,212    | 2,509,187   |
|           | <b>Total Appropriated Capital Expenditure</b> | 152,581     | 102,782     | 84,515       | 138,375     |
|           | <b>Programme Total</b>                        | 3,064,598   | 3,490,675   | 3,319,453    | 3,828,830   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

**Programme Objective:** To effectively and efficiently coordinate, monitor and manage the curriculum at the secondary level, in accordance to national standards.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,842,928   | 4,952,563   | 5,083,269    | 5,418,566   |
|           | <b>Total Appropriated Current Expenditure</b> | 3,224,195   | 3,631,532   | 3,762,238    | 4,018,231   |
| 610       | Total Employment Costs                        | 1,656,667   | 1,806,579   | 1,979,785    | 2,167,913   |
| 611       | Total Wages and Salaries                      | 1,479,504   | 1,564,191   | 1,733,815    | 1,819,269   |
| 613       | Overhead Expenses                             | 177,163     | 242,388     | 245,969      | 348,644     |
| 620       | Total Other Charges                           | 1,567,528   | 1,824,953   | 1,782,453    | 1,850,318   |
|           | <b>Total Appropriated Capital Expenditure</b> | 618,732     | 1,321,031   | 1,321,031    | 1,400,335   |
|           | <b>Programme Total</b>                        | 3,842,928   | 4,952,563   | 5,083,269    | 5,418,566   |

Programme: 406 - Post-Secondary/Tertiary Education

**Programme Objective:** To contribute to a competent, qualified, and diversified labour force for the economic development of Guyana.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 4,850,123   | 5,231,096   | 4,778,017    | 6,011,810   |
|           | <b>Total Appropriated Current Expenditure</b> | 3,918,346   | 4,335,451   | 4,195,204    | 4,369,910   |
| 610       | Total Employment Costs                        | 611,298     | 682,912     | 581,640      | 495,951     |
| 611       | Wages and Salaries                            | 574,382     | 598,547     | 497,276      | 428,283     |
| 613       | Overhead Expenses                             | 36,916      | 84,365      | 84,365       | 67,668      |
| 620       | Total Other Charges                           | 3,307,048   | 3,652,539   | 3,613,564    | 3,873,959   |
|           | <b>Total Appropriated Capital Expenditure</b> | 931,776     | 895,645     | 582,813      | 1,641,900   |
|           | <b>Programme Total</b>                        | 4,850,123   | 5,231,096   | 4,778,017    | 6,011,810   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 40 Ministry of Education**

**Programme: 407 - Cultural Preservation and Conservation**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 543,495     | 0           | 0            | 0           |
|           | <b>Total Appropriated Current Expenditure</b> | 457,760     | 0           | 0            | 0           |
| 610       | Total Employment Costs                        | 95,752      | 0           | 0            | 0           |
| 611       | Wages and Salaries                            | 92,047      | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 3,705       | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 362,008     | 0           | 0            | 0           |
|           | <b>Total Appropriated Capital Expenditure</b> | 85,735      | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 543,495     | 0           | 0            | 0           |

**Programme: 408 - Youth**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 464,547     | 0           | 0            | 0           |
|           | <b>Total Appropriated Current Expenditure</b> | 224,950     | 0           | 0            | 0           |
| 610       | Total Employment Costs                        | 60,553      | 0           | 0            | 0           |
| 611       | Wages and Salaries                            | 58,254      | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 2,299       | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 164,397     | 0           | 0            | 0           |
|           | <b>Total Appropriated Capital Expenditure</b> | 239,597     | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 464,547     | 0           | 0            | 0           |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 409 - Sport

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 742,924     | 0           | 0            | 0           |
|           | <b>Total Appropriated Current Expenditure</b> | 436,110     | 0           | 0            | 0           |
| 610       | Total Employment Costs                        | 38,892      | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 38,892      | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 397,218     | 0           | 0            | 0           |
|           | <b>Total Appropriated Capital Expenditure</b> | 306,814     | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 742,924     | 0           | 0            | 0           |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,646,841</b> | <b>1,810,303</b> | <b>1,666,622</b> | <b>1,773,933</b> |
| <i>Total Wages and Salaries</i>               |  | <i>577,925</i>   | <i>668,587</i>   | <i>531,694</i>   | <i>562,646</i>   |
| 6111  | Administrative                                 | 49,929           | 58,243           | 58,704           | 71,332           |
| 6112  | Senior Technical                               | 42,611           | 49,453           | 59,148           | 65,500           |
| 6113  | Other Technical and Craft Skilled              | 19,503           | 22,496           | 22,496           | 23,312           |
| 6114  | Clerical and Office Support                    | 119,579          | 120,192          | 120,192          | 125,380          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 30,529           | 39,543           | 44,444           | 46,900           |
| 6116  | Contracted Employees                           | 311,620          | 375,858          | 223,909          | 227,322          |
| 6117  | Temporary Employees                            | 4,155            | 2,802            | 2,802            | 2,900            |
| <i>Overhead Expenses</i>                      |  | <i>40,166</i>    | <i>49,471</i>    | <i>51,157</i>    | <i>62,879</i>    |
| 6131  | Other Direct Labour Costs                      | 3,803            | 2,600            | 4,286            | 7,715            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 15,787           | 23,342           | 23,342           | 27,600           |
| 6134  | National Insurance                             | 20,576           | 23,529           | 23,529           | 27,564           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>46,525</i>    | <i>53,070</i>    | <i>53,070</i>    | <i>61,476</i>    |
| 6221  | Drugs and Medical Supplies                     | 888              | 1,283            | 1,283            | 1,489            |
| 6222  | Field Materials and Supplies                   | 7,101            | 8,800            | 8,800            | 15,000           |
| 6223  | Office Materials and Supplies                  | 21,929           | 22,987           | 22,987           | 22,987           |
| 6224  | Print and Non-Print Materials                  | 16,608           | 20,000           | 20,000           | 22,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>16,059</i>    | <i>23,796</i>    | <i>21,998</i>    | <i>23,772</i>    |
| 6231  | Fuel and Lubricants                            | 16,059           | 23,796           | 21,998           | 23,772           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>65,805</i>    | <i>58,820</i>    | <i>54,819</i>    | <i>59,820</i>    |
| 6241  | Rental of Buildings                            | 680              | 1,820            | 1,820            | 1,820            |
| 6242  | Maintenance of Buildings                       | 61,082           | 52,600           | 48,600           | 53,500           |
| 6243  | Janitorial and Cleaning Supplies               | 4,043            | 4,400            | 4,400            | 4,500            |
| <i>Maintenance of Infrastructure</i>          |  | <i>13,580</i>    | <i>25,150</i>    | <i>25,150</i>    | <i>20,000</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 13,580           | 25,150           | 25,150           | 20,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>126,482</i>   | <i>150,105</i>   | <i>144,310</i>   | <i>152,800</i>   |
| 6261  | Local Travel and Subsistence                   | 93,564           | 120,000          | 114,205          | 120,500          |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 1,145            | 1,300            | 1,300            | 1,300            |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 21,805           | 18,505           | 18,505           | 19,000           |
| 6265  | Other Transport, Travel and Postage                | 9,969            | 10,300           | 10,300           | 12,000           |
| <i>Utility Charges</i>  |  | <i>117,157</i>   | <i>91,492</i>    | <i>91,492</i>    | <i>91,572</i>    |
| 6271  | Telephone & Internet Charges                       | 17,385           | 15,920           | 15,920           | 16,000           |
| 6272  | Electricity Charges                                | 90,000           | 67,872           | 67,872           | 67,872           |
| 6273  | Water Charges                                      | 9,772            | 7,700            | 7,700            | 7,700            |
| <i>Other Goods and Services Purchased</i>                     |  | <i>157,586</i>   | <i>176,682</i>   | <i>176,681</i>   | <i>178,702</i>   |
| 6281  | Security Services                                  | 87,478           | 90,563           | 90,563           | 69,552           |
| 6282  | Equipment Maintenance                              | 19,983           | 22,000           | 22,000           | 22,500           |
| 6283  | Cleaning and Extermination Services                | 9,289            | 9,800            | 9,800            | 14,650           |
| 6284  | Other  | 40,836           | 54,319           | 54,319           | 72,000           |
| <i>Other Operating Expenses</i>                               |  | <i>57,286</i>    | <i>40,255</i>    | <i>40,255</i>    | <i>67,383</i>    |
| 6291  | National and Other Events                          | 49,158           | 31,750           | 31,750           | 55,000           |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 4,835            | 5,100            | 5,100            | 6,500            |
| 6294  | Other  | 3,293            | 3,405            | 3,405            | 5,883            |
| <i>Education Subventions and Training</i>                     |  | <i>261,603</i>   | <i>302,710</i>   | <i>306,710</i>   | <i>319,000</i>   |
| 6301  | Education Subventions and Grants                   | 208,112          | 222,592          | 222,592          | 224,000          |
| 6302  | Training (including Scholarships)                  | 53,491           | 80,118           | 84,118           | 95,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>15,918</i>    | <i>7,082</i>     | <i>7,082</i>     | <i>10,800</i>    |
| 6311  | Rates and Taxes                                    | 15,918           | 7,082            | 7,082            | 10,800           |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>150,748</i>   | <i>163,083</i>   | <i>162,204</i>   | <i>163,083</i>   |
| 6321  | Subsidies and Contributions to Local Organisations | 250              | 250              | 250              | 250              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 150,498          | 162,833          | 161,954          | 162,833          |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,646,841</b> | <b>1,810,303</b> | <b>1,666,622</b> | <b>1,773,933</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 31         | 33         |
| 6112         | Senior Technical                      | 21         | 25         |
| 6113         | Other Technical and Craft Skilled     | 16         | 18         |
| 6114         | Clerical and Office Support           | 132        | 136        |
| 6115         | Semi-Skilled Operatives and Unskilled | 46         | 51         |
| 6116         | Contracted Employees                  | 102        | 53         |
| 6117         | Temporary Employees                   | 2          | 3          |
| <b>Total</b> |                                       | <b>350</b> | <b>319</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,773,798</b> | <b>1,951,413</b> | <b>1,945,185</b> | <b>2,020,422</b> |
| <i>Total Wages and Salaries</i>               |  | <i>399,539</i>   | <i>388,412</i>   | <i>410,982</i>   | <i>421,114</i>   |
| 6111  | Administrative                                 | 17,912           | 20,273           | 20,273           | 20,073           |
| 6112  | Senior Technical                               | 116,586          | 118,830          | 141,400          | 146,809          |
| 6113  | Other Technical and Craft Skilled              | 14,598           | 16,500           | 16,500           | 12,979           |
| 6114  | Clerical and Office Support                    | 16,821           | 21,135           | 21,135           | 20,600           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 22,616           | 26,978           | 26,978           | 27,100           |
| 6116  | Contracted Employees                           | 174,022          | 150,461          | 150,461          | 152,943          |
| 6117  | Temporary Employees                            | 36,984           | 34,235           | 34,235           | 40,610           |
| <i>Overhead Expenses</i>                      |  | <i>23,928</i>    | <i>32,539</i>    | <i>32,468</i>    | <i>40,300</i>    |
| 6131  | Other Direct Labour Costs                      | 334              | 598              | 788              | 890              |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 9,658            | 15,907           | 15,376           | 19,960           |
| 6134  | National Insurance                             | 13,936           | 16,034           | 16,304           | 19,450           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>150,466</i>   | <i>169,480</i>   | <i>165,815</i>   | <i>176,726</i>   |
| 6221  | Drugs and Medical Supplies                     | 581              | 773              | 600              | 1,000            |
| 6222  | Field Materials and Supplies                   | 65,262           | 67,446           | 66,964           | 72,000           |
| 6223  | Office Materials and Supplies                  | 34,249           | 38,172           | 37,503           | 38,726           |
| 6224  | Print and Non-Print Materials                  | 50,374           | 63,089           | 60,749           | 65,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>421</i>       | <i>7,000</i>     | <i>6,760</i>     | <i>6,000</i>     |
| 6231  | Fuel and Lubricants                            | 421              | 7,000            | 6,760            | 6,000            |
| <i>Rental &amp; Maintenance of Bldgs</i>      |  | <i>71,112</i>    | <i>116,783</i>   | <i>111,227</i>   | <i>83,880</i>    |
| 6241  | Rental of Buildings                            | 1,350            | 1,380            | 1,200            | 1,380            |
| 6242  | Maintenance of Buildings                       | 62,954           | 107,903          | 103,356          | 70,000           |
| 6243  | Janitorial and Cleaning Supplies               | 6,808            | 7,500            | 6,671            | 12,500           |
| <i>Maintenance of Infrastructure</i>          |  | <i>14,316</i>    | <i>25,502</i>    | <i>24,868</i>    | <i>26,000</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 14,316           | 25,502           | 24,868           | 26,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>24,361</i>    | <i>31,076</i>    | <i>30,131</i>    | <i>36,076</i>    |
| 6261  | Local Travel and Subsistence                   | 19,407           | 26,000           | 25,677           | 31,000           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 109              | 276              | 239              | 276              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 4,099            | 4,500            | 3,915            | 4,500            |
| 6265  | Other Transport, Travel and Postage                | 747              | 300              | 300              | 300              |
| <i>Utility Charges</i>  |  | 83,839           | 82,274           | 82,236           | 86,444           |
| 6271  | Telephone & Internet Charges                       | 5,587            | 6,280            | 6,242            | 9,990            |
| 6272  | Electricity Charges                                | 70,492           | 67,264           | 67,264           | 67,604           |
| 6273  | Water Charges                                      | 7,759            | 8,730            | 8,730            | 8,850            |
| <i>Other Goods and Services Purchased</i>                     |  | 200,091          | 187,970          | 182,354          | 190,007          |
| 6281  | Security Services                                  | 69,620           | 45,031           | 42,144           | 47,024           |
| 6282  | Equipment Maintenance                              | 28,842           | 30,000           | 29,352           | 31,083           |
| 6283  | Cleaning and Extermination Services                | 7,963            | 8,200            | 8,037            | 9,000            |
| 6284  | Other  | 93,666           | 104,739          | 102,821          | 102,900          |
| <i>Other Operating Expenses</i>                               |  | 136,611          | 169,603          | 166,817          | 180,236          |
| 6291  | National and Other Events                          | 38,774           | 36,796           | 35,890           | 47,100           |
| 6292  | Dietary  | 92,076           | 128,136          | 126,416          | 128,136          |
| 6293  | Refreshment and Meals                              | 2,139            | 2,190            | 2,173            | 2,500            |
| 6294  | Other  | 3,622            | 2,481            | 2,338            | 2,500            |
| <i>Education Subventions and Training</i>                     |  | 429,617          | 491,276          | 482,029          | 524,141          |
| 6301  | Education Subventions and Grants                   | 41,640           | 75,276           | 75,276           | 79,040           |
| 6302  | Training (including Scholarships)                  | 387,977          | 416,000          | 406,753          | 445,101          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 0                | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 239,498          | 249,498          | 249,498          | 249,498          |
| 6321  | Subsidies and Contributions to Local Organisations | 239,498          | 249,498          | 249,498          | 249,498          |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,773,798</b> | <b>1,951,413</b> | <b>1,945,185</b> | <b>2,020,422</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 8          | 6          |
| 6112         | Senior Technical                      | 52         | 59         |
| 6113         | Other Technical and Craft Skilled     | 18         | 9          |
| 6114         | Clerical and Office Support           | 22         | 16         |
| 6115         | Semi-Skilled Operatives and Unskilled | 33         | 32         |
| 6116         | Contracted Employees                  | 48         | 49         |
| 6117         | Temporary Employees                   | 42         | 55         |
| <b>Total</b> |                                       | <b>223</b> | <b>226</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,519,020</b> | <b>1,999,706</b> | <b>1,831,341</b> | <b>2,196,947</b> |
| <i>Total Wages and Salaries</i>               |  | <i>342,691</i>   | <i>375,010</i>   | <i>384,645</i>   | <i>426,854</i>   |
| 6111  | Administrative                                 | 134,304          | 156,116          | 156,116          | 182,002          |
| 6112  | Senior Technical                               | 149,452          | 158,284          | 158,284          | 170,029          |
| 6113  | Other Technical and Craft Skilled              | 33,433           | 33,100           | 33,100           | 33,814           |
| 6114  | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115  | Semi-Skilled Operatives and Unskilled          | 2,139            | 2,350            | 2,350            | 2,409            |
| 6116  | Contracted Employees                           | 0                | 0                | 0                | 0                |
| 6117  | Temporary Employees                            | 23,363           | 25,160           | 34,795           | 38,600           |
| <i>Overhead Expenses</i>                      |  | <i>34,210</i>    | <i>54,527</i>    | <i>54,526</i>    | <i>75,010</i>    |
| 6131  | Other Direct Labour Costs                      | 1,996            | 3,850            | 3,850            | 3,875            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 4,923            | 21,328           | 21,328           | 35,700           |
| 6134  | National Insurance                             | 27,292           | 29,349           | 29,349           | 35,435           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>73,417</i>    | <i>30,871</i>    | <i>30,721</i>    | <i>80,148</i>    |
| 6221  | Drugs and Medical Supplies                     | 381              | 561              | 561              | 654              |
| 6222  | Field Materials and Supplies                   | 5,047            | 5,500            | 5,349            | 6,000            |
| 6223  | Office Materials and Supplies                  | 3,990            | 5,612            | 5,612            | 5,829            |
| 6224  | Print and Non-Print Materials                  | 63,999           | 19,198           | 19,198           | 67,665           |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>         | <i>1,062</i>     | <i>1,056</i>     | <i>1,194</i>     |
| 6231  | Fuel and Lubricants                            | 0                | 1,062            | 1,056            | 1,194            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>70,702</i>    | <i>73,292</i>    | <i>71,372</i>    | <i>79,234</i>    |
| 6241  | Rental of Buildings                            | 1,080            | 720              | 600              | 600              |
| 6242  | Maintenance of Buildings                       | 63,181           | 64,800           | 63,000           | 71,000           |
| 6243  | Janitorial and Cleaning Supplies               | 6,441            | 7,772            | 7,772            | 7,634            |
| <i>Maintenance of Infrastructure</i>          |  | <i>30,039</i>    | <i>40,000</i>    | <i>39,000</i>    | <i>30,850</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 30,039           | 40,000           | 39,000           | 30,850           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,153</i>     | <i>4,557</i>     | <i>4,553</i>     | <i>7,223</i>     |
| 6261  | Local Travel and Subsistence                   | 2,161            | 3,534            | 3,534            | 6,200            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 23               | 20               | 23               |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 992              | 1,000            | 1,000            | 1,000            |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | <i>50,168</i>    | <i>54,310</i>    | <i>54,310</i>    | <i>54,310</i>    |
| 6271  | Telephone & Internet Charges                       | 1,163            | 2,359            | 2,359            | 2,359            |
| 6272  | Electricity Charges                                | 37,415           | 39,800           | 39,800           | 39,800           |
| 6273  | Water Charges                                      | 11,590           | 12,151           | 12,151           | 12,151           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>94,714</i>    | <i>111,232</i>   | <i>118,691</i>   | <i>130,435</i>   |
| 6281  | Security Services                                  | 75,261           | 86,000           | 84,018           | 100,942          |
| 6282  | Equipment Maintenance                              | 2,211            | 2,016            | 2,006            | 2,500            |
| 6283  | Cleaning and Extermination Services                | 11,761           | 9,423            | 19,575           | 10,450           |
| 6284  | Other  | 5,481            | 13,793           | 13,092           | 16,543           |
| <i>Other Operating Expenses</i>                               |  | <i>735,570</i>   | <i>1,167,757</i> | <i>983,207</i>   | <i>1,223,309</i> |
| 6291  | National and Other Events                          | 4,874            | 8,000            | 7,700            | 16,220           |
| 6292  | Dietary  | 729,761          | 1,016,000        | 816,000          | 1,205,504        |
| 6293  | Refreshment and Meals                              | 416              | 650              | 650              | 735              |
| 6294  | Other  | 520              | 143,107          | 158,857          | 850              |
| <i>Education Subventions and Training</i>                     |  | <i>84,356</i>    | <i>87,088</i>    | <i>89,261</i>    | <i>88,380</i>    |
| 6301  | Education Subventions and Grants                   | 78,138           | 78,380           | 78,380           | 78,380           |
| 6302  | Training (including Scholarships)                  | 6,218            | 8,708            | 10,881           | 10,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,519,020</b> | <b>1,999,706</b> | <b>1,831,341</b> | <b>2,196,947</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 77         | 83         |
| 6112         | Senior Technical                      | 120        | 123        |
| 6113         | Other Technical and Craft Skilled     | 34         | 33         |
| 6114         | Clerical and Office Support           | 0          | 0          |
| 6115         | Semi-Skilled Operatives and Unskilled | 3          | 3          |
| 6116         | Contracted Employees                  | 0          | 0          |
| 6117         | Temporary Employees                   | 39         | 52         |
| <b>Total</b> |                                       | <b>273</b> | <b>294</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>2,912,016</b> | <b>3,387,893</b> | <b>3,234,938</b> | <b>3,690,455</b> |
| <i>Total Wages and Salaries</i>               |  | <i>825,800</i>   | <i>898,072</i>   | <i>938,472</i>   | <i>989,652</i>   |
| 6111  | Administrative                                 | 324,337          | 365,806          | 365,806          | 400,650          |
| 6112  | Senior Technical                               | 385,968          | 426,100          | 440,367          | 467,900          |
| 6113  | Other Technical and Craft Skilled              | 54,161           | 40,766           | 58,945           | 46,800           |
| 6114  | Clerical and Office Support                    | 857              | 858              | 858              | 955              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 28,951           | 27,400           | 27,400           | 28,146           |
| 6116  | Contracted Employees                           | 0                | 0                | 0                | 0                |
| 6117  | Temporary Employees                            | 31,527           | 37,142           | 45,094           | 45,201           |
| <i>Overhead Expenses</i>                      |  | <i>94,571</i>    | <i>154,774</i>   | <i>146,255</i>   | <i>191,616</i>   |
| 6131  | Other Direct Labour Costs                      | 11,254           | 10,989           | 14,687           | 26,510           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 15,496           | 71,606           | 59,388           | 82,100           |
| 6134  | National Insurance                             | 67,821           | 72,179           | 72,179           | 83,006           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>272,113</i>   | <i>150,412</i>   | <i>146,513</i>   | <i>168,134</i>   |
| 6221  | Drugs and Medical Supplies                     | 676              | 804              | 736              | 850              |
| 6222  | Field Materials and Supplies                   | 10,439           | 10,959           | 10,645           | 11,284           |
| 6223  | Office Materials and Supplies                  | 4,961            | 5,425            | 5,126            | 6,000            |
| 6224  | Print and Non-Print Materials                  | 256,037          | 133,224          | 130,007          | 150,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>8</i>         | <i>1,062</i>     | <i>1,062</i>     | <i>1,200</i>     |
| 6231  | Fuel and Lubricants                            | 8                | 1,062            | 1,062            | 1,200            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>131,371</i>   | <i>137,400</i>   | <i>135,913</i>   | <i>141,200</i>   |
| 6241  | Rental of Buildings                            | 600              | 600              | 550              | 600              |
| 6242  | Maintenance of Buildings                       | 123,344          | 127,300          | 125,984          | 128,100          |
| 6243  | Janitorial and Cleaning Supplies               | 7,426            | 9,500            | 9,379            | 12,500           |
| <i>Maintenance of Infrastructure</i>          |  | <i>49,844</i>    | <i>65,000</i>    | <i>63,604</i>    | <i>55,500</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 49,844           | 65,000           | 63,604           | 55,500           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>12,565</i>    | <i>15,059</i>    | <i>14,831</i>    | <i>15,259</i>    |
| 6261  | Local Travel and Subsistence                   | 3,565            | 5,320            | 5,096            | 5,520            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 8,000            | 8,000            | 7,996            | 8,000            |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 1,000            | 1,739            | 1,739            | 1,739            |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | 96,349           | 106,287          | 106,098          | 149,945          |
| 6271  | Telephone & Internet Charges                       | 1,293            | 1,749            | 1,690            | 42,000           |
| 6272  | Electricity Charges                                | 86,150           | 95,123           | 95,123           | 98,500           |
| 6273  | Water Charges                                      | 8,906            | 9,415            | 9,285            | 9,445            |
| <i>Other Goods and Services Purchased</i>                     |  | 307,278          | 506,231          | 487,666          | 402,198          |
| 6281  | Security Services                                  | 98,379           | 144,702          | 119,687          | 120,916          |
| 6282  | Equipment Maintenance                              | 3,091            | 22,029           | 21,940           | 8,020            |
| 6283  | Cleaning and Extermination Services                | 26,517           | 14,500           | 23,500           | 16,562           |
| 6284  | Other  | 179,292          | 325,000          | 322,539          | 256,700          |
| <i>Other Operating Expenses</i>                               |  | 814,150          | 1,150,490        | 992,796          | 1,368,004        |
| 6291  | National and Other Events                          | 14,041           | 8,000            | 7,698            | 17,000           |
| 6292  | Dietary  | 789,053          | 1,097,000        | 940,884          | 1,253,504        |
| 6293  | Refreshment and Meals                              | 370              | 490              | 423              | 600              |
| 6294  | Other  | 10,687           | 45,000           | 43,791           | 96,900           |
| <i>Education Subventions and Training</i>                     |  | 307,966          | 203,106          | 201,729          | 207,747          |
| 6301  | Education Subventions and Grants                   | 127,107          | 146,892          | 146,892          | 146,892          |
| 6302  | Training (including Scholarships)                  | 180,859          | 56,214           | 54,837           | 60,855           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 0                | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0                | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>2,912,016</b> | <b>3,387,893</b> | <b>3,234,938</b> | <b>3,690,455</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 180        | 188        |
| 6112         | Senior Technical                      | 319        | 324        |
| 6113         | Other Technical and Craft Skilled     | 47         | 60         |
| 6114         | Clerical and Office Support           | 1          | 1          |
| 6115         | Semi-Skilled Operatives and Unskilled | 35         | 35         |
| 6116         | Contracted Employees                  | 0          | 0          |
| 6117         | Temporary Employees                   | 53         | 62         |
| <b>Total</b> |                                       | <b>635</b> | <b>670</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>3,224,195</b> | <b>3,631,532</b> | <b>3,762,238</b> | <b>4,018,231</b> |
| <i>Wages and Salaries</i>                     |  | <i>1,479,504</i> | <i>1,564,191</i> | <i>1,733,815</i> | <i>1,819,269</i> |
| 6111  | Administrative                                 | 530,181          | 583,835          | 640,550          | 679,565          |
| 6112  | Senior Technical                               | 695,914          | 725,046          | 790,908          | 815,800          |
| 6113  | Other Technical and Craft Skilled              | 133,445          | 111,317          | 151,842          | 160,870          |
| 6114  | Clerical and Office Support                    | 25,733           | 26,106           | 31,628           | 35,100           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 41,087           | 44,364           | 40,947           | 42,079           |
| 6116  | Contracted Employees                           | 9,442            | 4,965            | 9,382            | 13,200           |
| 6117  | Temporary Employees                            | 43,702           | 68,558           | 68,558           | 72,655           |
| <i>Overhead Expenses</i>                      |  | <i>177,163</i>   | <i>242,388</i>   | <i>245,969</i>   | <i>348,644</i>   |
| 6131  | Other Direct Labour Costs                      | 21,556           | 25,774           | 25,774           | 32,364           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 33,441           | 86,535           | 86,535           | 165,080          |
| 6134  | National Insurance                             | 122,166          | 130,079          | 133,661          | 151,200          |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>312,471</i>   | <i>369,348</i>   | <i>379,741</i>   | <i>380,519</i>   |
| 6221  | Drugs and Medical Supplies                     | 550              | 879              | 879              | 900              |
| 6222  | Field Materials and Supplies                   | 26,872           | 34,451           | 34,386           | 36,500           |
| 6223  | Office Materials and Supplies                  | 12,523           | 13,544           | 13,330           | 15,000           |
| 6224  | Print and Non-Print Materials                  | 272,527          | 320,474          | 331,146          | 328,119          |
| <i>Fuel and Lubricants</i>                    |  | <i>175</i>       | <i>1,200</i>     | <i>1,200</i>     | <i>1,200</i>     |
| 6231  | Fuel and Lubricants                            | 175              | 1,200            | 1,200            | 1,200            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>212,348</i>   | <i>204,015</i>   | <i>199,590</i>   | <i>209,160</i>   |
| 6241  | Rental of Buildings                            | 7,700            | 7,860            | 7,770            | 8,160            |
| 6242  | Maintenance of Buildings                       | 196,500          | 184,500          | 180,412          | 188,000          |
| 6243  | Janitorial and Cleaning Supplies               | 8,148            | 11,655           | 11,409           | 13,000           |
| <i>Maintenance of Infrastructure</i>          |  | <i>63,212</i>    | <i>78,700</i>    | <i>75,267</i>    | <i>80,000</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 63,212           | 78,700           | 75,267           | 80,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>26,059</i>    | <i>28,331</i>    | <i>28,246</i>    | <i>29,253</i>    |
| 6261  | Local Travel and Subsistence                   | 12,604           | 14,218           | 14,133           | 15,438           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 11,741           | 12,013           | 12,013           | 12,015           |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 1,214            | 1,600            | 1,600            | 1,400            |
| 6265  | Other Transport, Travel and Postage                | 500              | 500              | 500              | 400              |
| <i>Utility Charges</i>  |  | <i>137,355</i>   | <i>138,470</i>   | <i>138,136</i>   | <i>166,121</i>   |
| 6271  | Telephone & Internet Charges                       | 3,154            | 3,562            | 3,493            | 17,362           |
| 6272  | Electricity Charges                                | 118,406          | 118,881          | 118,635          | 131,759          |
| 6273  | Water Charges                                      | 15,795           | 16,027           | 16,008           | 17,000           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>222,673</i>   | <i>347,354</i>   | <i>301,386</i>   | <i>286,033</i>   |
| 6281  | Security Services                                  | 130,140          | 234,104          | 191,087          | 170,116          |
| 6282  | Equipment Maintenance                              | 6,000            | 6,900            | 6,900            | 9,000            |
| 6283  | Cleaning and Extermination Services                | 23,527           | 21,539           | 20,089           | 21,917           |
| 6284  | Other  | 63,006           | 84,811           | 83,311           | 85,000           |
| <i>Other Operating Expenses</i>                               |  | <i>18,083</i>    | <i>25,032</i>    | <i>24,942</i>    | <i>32,180</i>    |
| 6291  | National and Other Events                          | 14,655           | 20,000           | 20,000           | 27,000           |
| 6292  | Dietary  | 2,036            | 3,532            | 3,443            | 3,530            |
| 6293  | Refreshment and Meals                              | 392              | 500              | 500              | 800              |
| 6294  | Other  | 1,000            | 1,000            | 1,000            | 850              |
| <i>Education Subventions and Training</i>                     |  | <i>575,152</i>   | <i>632,503</i>   | <i>633,945</i>   | <i>665,852</i>   |
| 6301  | Education Subventions and Grants                   | 548,419          | 596,801          | 596,801          | 623,852          |
| 6302  | Training (including Scholarships)                  | 26,733           | 35,702           | 37,144           | 42,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>3,224,195</b> | <b>3,631,532</b> | <b>3,762,238</b> | <b>4,018,231</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled       |              |
|--------------|---------------------------------------|--------------|--------------|
|              |                                       | 2018         | 2019         |
| 6111         | Administrative                        | 271          | 294          |
| 6112         | Senior Technical                      | 509          | 539          |
| 6113         | Other Technical and Craft Skilled     | 113          | 134          |
| 6114         | Clerical and Office Support           | 31           | 31           |
| 6115         | Semi-Skilled Operatives and Unskilled | 47           | 42           |
| 6116         | Contracted Employees                  | 2            | 4            |
| 6117         | Temporary Employees                   | 81           | 85           |
| <b>Total</b> |                                       | <b>1,054</b> | <b>1,129</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>3,918,346</b> | <b>4,335,451</b> | <b>4,195,204</b> | <b>4,369,910</b> |
| <i>Wages and Salaries</i>                     |  | <i>574,382</i>   | <i>598,547</i>   | <i>497,276</i>   | <i>428,283</i>   |
| 6111  | Administrative                                 | 23,431           | 23,912           | 23,912           | 18,230           |
| 6112  | Senior Technical                               | 144,597          | 162,774          | 162,774          | 164,700          |
| 6113  | Other Technical and Craft Skilled              | 47,731           | 41,957           | 41,957           | 41,800           |
| 6114  | Clerical and Office Support                    | 53,330           | 50,746           | 50,746           | 57,131           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 18,247           | 21,700           | 21,700           | 17,552           |
| 6116  | Contracted Employees                           | 241,134          | 169,158          | 67,886           | 47,779           |
| 6117  | Temporary Employees                            | 45,912           | 128,300          | 128,300          | 81,091           |
| <i>Overhead Expenses</i>                      |  | <i>36,916</i>    | <i>84,365</i>    | <i>84,365</i>    | <i>67,668</i>    |
| 6131  | Other Direct Labour Costs                      | 3,794            | 3,664            | 3,664            | 5,354            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 10,332           | 41,977           | 41,977           | 30,352           |
| 6134  | National Insurance                             | 22,790           | 38,724           | 38,724           | 31,962           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>111,126</i>   | <i>127,526</i>   | <i>124,166</i>   | <i>130,700</i>   |
| 6221  | Drugs and Medical Supplies                     | 1,235            | 1,500            | 1,500            | 1,700            |
| 6222  | Field Materials and Supplies                   | 70,749           | 76,180           | 75,162           | 78,000           |
| 6223  | Office Materials and Supplies                  | 17,469           | 18,092           | 17,655           | 19,200           |
| 6224  | Print and Non-Print Materials                  | 21,673           | 31,754           | 29,849           | 31,800           |
| <i>Fuel and Lubricants</i>                    |  | <i>11,704</i>    | <i>11,792</i>    | <i>11,671</i>    | <i>12,500</i>    |
| 6231  | Fuel and Lubricants                            | 11,704           | 11,792           | 11,671           | 12,500           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>81,678</i>    | <i>77,373</i>    | <i>72,301</i>    | <i>80,200</i>    |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 73,999           | 69,180           | 64,180           | 72,000           |
| 6243  | Janitorial and Cleaning Supplies               | 7,679            | 8,193            | 8,121            | 8,200            |
| <i>Maintenance of Infrastructure</i>          |  | <i>49,735</i>    | <i>36,930</i>    | <i>34,098</i>    | <i>37,000</i>    |
| 6251  | Maintenance of Roads                           | 18,097           | 300              | 300              | 0                |
| 6252  | Maintenance of Bridges                         | 1,664            | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 500              | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 29,473           | 36,630           | 33,798           | 37,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>23,213</i>    | <i>18,985</i>    | <i>18,327</i>    | <i>20,250</i>    |
| 6261  | Local Travel and Subsistence                   | 13,922           | 13,849           | 13,197           | 15,000           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 111              | 286              | 280              | 200              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 6,080            | 4,000            | 4,000            | 4,200            |
| 6265  | Other Transport, Travel and Postage                | 3,100            | 850              | 850              | 850              |
| <i>Utility Charges</i>  |  | <i>128,858</i>   | <i>107,235</i>   | <i>105,481</i>   | <i>113,000</i>   |
| 6271  | Telephone & Internet Charges                       | 5,929            | 6,000            | 6,000            | 9,800            |
| 6272  | Electricity Charges                                | 104,686          | 84,960           | 83,382           | 86,500           |
| 6273  | Water Charges                                      | 18,243           | 16,275           | 16,099           | 16,700           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>133,507</i>   | <i>152,216</i>   | <i>118,063</i>   | <i>121,010</i>   |
| 6281  | Security Services                                  | 102,721          | 115,000          | 81,548           | 80,565           |
| 6282  | Equipment Maintenance                              | 9,000            | 14,426           | 14,326           | 14,500           |
| 6283  | Cleaning and Extermination Services                | 9,970            | 9,285            | 9,271            | 10,945           |
| 6284  | Other  | 11,816           | 13,505           | 12,918           | 15,000           |
| <i>Other Operating Expenses</i>                               |  | <i>186,747</i>   | <i>38,813</i>    | <i>38,509</i>    | <i>45,342</i>    |
| 6291  | National and Other Events                          | 18,835           | 10,541           | 10,237           | 16,000           |
| 6292  | Dietary  | 114,030          | 17,632           | 17,632           | 18,232           |
| 6293  | Refreshment and Meals                              | 1,973            | 2,000            | 2,000            | 2,110            |
| 6294  | Other  | 51,909           | 8,640            | 8,640            | 9,000            |
| <i>Education Subventions and Training</i>                     |  | <i>2,580,480</i> | <i>3,081,669</i> | <i>3,081,669</i> | <i>3,312,157</i> |
| 6301  | Education Subventions and Grants                   | 2,564,879        | 3,062,861        | 3,062,861        | 3,289,557        |
| 6302  | Training (including Scholarships)                  | 15,601           | 18,808           | 18,808           | 22,600           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>0</i>         | <i>9,279</i>     | <i>1,800</i>     |
| 6311  | Rates and Taxes                                    | 0                | 0                | 9,279            | 1,800            |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>3,918,346</b> | <b>4,335,451</b> | <b>4,195,204</b> | <b>4,369,910</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 10         | 7          |
| 6112         | Senior Technical                      | 88         | 88         |
| 6113         | Other Technical and Craft Skilled     | 33         | 32         |
| 6114         | Clerical and Office Support           | 55         | 56         |
| 6115         | Semi-Skilled Operatives and Unskilled | 24         | 20         |
| 6116         | Contracted Employees                  | 110        | 27         |
| 6117         | Temporary Employees                   | 126        | 16         |
| <b>Total</b> |                                       | <b>446</b> | <b>246</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 407 - Cultural Preservation and Conservation

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018 | Revised 2018 | Budget 2019 |
|---|--|----------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>    | <b>0</b>     | <b>0</b>    |
| 6011  | Statutory Wages and Salaries                   | 0              | 0           | 0            | 0           |
| 6012  | Statutory Benefits and Allowance               | 0              | 0           | 0            | 0           |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0           | 0            | 0           |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0           | 0            | 0           |
| 6031  | Public Debt - Internal Principal               | 0              | 0           | 0            | 0           |
| 6032  | Public Debt - Internal Interest                | 0              | 0           | 0            | 0           |
| 6033  | Public Debt - External Principal               | 0              | 0           | 0            | 0           |
| 6034  | Public Debt - External Interest                | 0              | 0           | 0            | 0           |
| <b>Total Appropriated Current Expenditure</b> |  | <b>457,760</b> | <b>0</b>    | <b>0</b>     | <b>0</b>    |
| <i>Wages and Salaries</i>                     |  | <i>92,047</i>  | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6111  | Administrative                                 | 5,252          | 0           | 0            | 0           |
| 6112  | Senior Technical                               | 0              | 0           | 0            | 0           |
| 6113  | Other Technical and Craft Skilled              | 3,830          | 0           | 0            | 0           |
| 6114  | Clerical and Office Support                    | 4,713          | 0           | 0            | 0           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 7,181          | 0           | 0            | 0           |
| 6116  | Contracted Employees                           | 68,676         | 0           | 0            | 0           |
| 6117  | Temporary Employees                            | 2,396          | 0           | 0            | 0           |
| <i>Overhead Expenses</i>                      |  | <i>3,705</i>   | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6131  | Other Direct Labour Costs                      | 180            | 0           | 0            | 0           |
| 6132  | Incentives                                     | 0              | 0           | 0            | 0           |
| 6133  | Benefits & Allowances                          | 1,702          | 0           | 0            | 0           |
| 6134  | National Insurance                             | 1,823          | 0           | 0            | 0           |
| 6135  | Pensions                                       | 0              | 0           | 0            | 0           |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6141  | Other Employment Costs                         | 0              | 0           | 0            | 0           |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6211  | Expenses Specific to the Agency                | 0              | 0           | 0            | 0           |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>12,638</i>  | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6221  | Drugs and Medical Supplies                     | 434            | 0           | 0            | 0           |
| 6222  | Field Materials and Supplies                   | 5,380          | 0           | 0            | 0           |
| 6223  | Office Materials and Supplies                  | 2,670          | 0           | 0            | 0           |
| 6224  | Print and Non-Print Materials                  | 4,154          | 0           | 0            | 0           |
| <i>Fuel and Lubricants</i>                    |  | <i>358</i>     | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6231  | Fuel and Lubricants                            | 358            | 0           | 0            | 0           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>26,431</i>  | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6241  | Rental of Buildings                            | 0              | 0           | 0            | 0           |
| 6242  | Maintenance of Buildings                       | 23,831         | 0           | 0            | 0           |
| 6243  | Janitorial and Cleaning Supplies               | 2,600          | 0           | 0            | 0           |
| <i>Maintenance of Infrastructure</i>          |  | <i>7,009</i>   | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6251  | Maintenance of Roads                           | 0              | 0           | 0            | 0           |
| 6252  | Maintenance of Bridges                         | 0              | 0           | 0            | 0           |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0           | 0            | 0           |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0           | 0            | 0           |
| 6255  | Maintenance of Other Infrastructure            | 7,009          | 0           | 0            | 0           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>7,407</i>   | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6261  | Local Travel and Subsistence                   | 6,140          | 0           | 0            | 0           |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0           | 0            | 0           |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0           | 0            | 0           |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 407 - Cultural Preservation and Conservation

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018 | Revised 2018 | Budget 2019 |
|---|--|----------------|-------------|--------------|-------------|
| 6264  | Vehicle Spares and Service                         | 455            | 0           | 0            | 0           |
| 6265  | Other Transport, Travel and Postage                | 812            | 0           | 0            | 0           |
| <i>Utility Charges</i>                                    |  | 8,607          | 0           | 0            | 0           |
| 6271  | Telephone Charges                                  | 1,321          | 0           | 0            | 0           |
| 6272  | Electricity Charges                                | 5,118          | 0           | 0            | 0           |
| 6273  | Water Charges                                      | 2,168          | 0           | 0            | 0           |
| <i>Other Goods &amp; Services Pchd.</i>                   |  | 40,528         | 0           | 0            | 0           |
| 6281  | Security Services                                  | 14,810         | 0           | 0            | 0           |
| 6282  | Equipment Maintenance                              | 4,907          | 0           | 0            | 0           |
| 6283  | Cleaning and Extermination Services                | 2,690          | 0           | 0            | 0           |
| 6284  | Other  | 18,120         | 0           | 0            | 0           |
| <i>Other Operating Expenses</i>                           |  | 93,839         | 0           | 0            | 0           |
| 6291  | National and Other Events                          | 83,839         | 0           | 0            | 0           |
| 6292  | Dietary  | 0              | 0           | 0            | 0           |
| 6293  | Refreshment and Meals                              | 835            | 0           | 0            | 0           |
| 6294  | Other  | 9,164          | 0           | 0            | 0           |
| <i>Education Subventions and Training</i>                 |  | 3,397          | 0           | 0            | 0           |
| 6301  | Education Subventions and Grants                   | 0              | 0           | 0            | 0           |
| 6302  | Training (including Scholarships)                  | 3,397          | 0           | 0            | 0           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>   |  | 0              | 0           | 0            | 0           |
| 6311  | Rates and Taxes                                    | 0              | 0           | 0            | 0           |
| 6312  | Subventions to Local Authorities                   | 0              | 0           | 0            | 0           |
| <i>Subsidies&amp;Cont to Local &amp; Intl</i>             |  | 161,795        | 0           | 0            | 0           |
| 6321  | Subsidies and Contributions to Local Organisations | 151,524        | 0           | 0            | 0           |
| 6322  | Subsidies and Contributions to Intl. Organisations | 10,272         | 0           | 0            | 0           |
| 6323  | Constitutional Agencies                            | 0              | 0           | 0            | 0           |
| <i>Refunds of Revenues</i>                                |  | 0              | 0           | 0            | 0           |
| 6331  | Refunds of Revenues                                | 0              | 0           | 0            | 0           |
| <i>Pensions</i>   |  | 0              | 0           | 0            | 0           |
| 6341  | Non-Pensionable Employees                          | 0              | 0           | 0            | 0           |
| 6342  | Pension Increases                                  | 0              | 0           | 0            | 0           |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0           | 0            | 0           |
| <i>Public Debt</i>  |  | 0              | 0           | 0            | 0           |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0           | 0            | 0           |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |  | <b>457,760</b> | <b>0</b>    | <b>0</b>     | <b>0</b>    |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2018     | 2019     |
| 6111         | Administrative                        | 0        | 0        |
| 6112         | Senior Technical                      | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 0        | 0        |
| 6114         | Clerical and Office Support           | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116         | Contracted Employees                  | 0        | 0        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 408 - Youth

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018 | Revised 2018 | Budget 2019 |
|---|--|----------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>    | <b>0</b>     | <b>0</b>    |
| 6011  | Statutory Wages and Salaries                   | 0              | 0           | 0            | 0           |
| 6012  | Statutory Benefits and Allowance               | 0              | 0           | 0            | 0           |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0           | 0            | 0           |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0           | 0            | 0           |
| 6031  | Public Debt - Internal Principal               | 0              | 0           | 0            | 0           |
| 6032  | Public Debt - Internal Interest                | 0              | 0           | 0            | 0           |
| 6033  | Public Debt - External Principal               | 0              | 0           | 0            | 0           |
| 6034  | Public Debt - External Interest                | 0              | 0           | 0            | 0           |
| <b>Total Appropriated Current Expenditure</b> |  | <b>224,950</b> | <b>0</b>    | <b>0</b>     | <b>0</b>    |
| <i>Wages and Salaries</i>                     |  | <i>58,254</i>  | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6111  | Administrative                                 | 4,000          | 0           | 0            | 0           |
| 6112  | Senior Technical                               | 0              | 0           | 0            | 0           |
| 6113  | Other Technical and Craft Skilled              | 5,387          | 0           | 0            | 0           |
| 6114  | Clerical and Office Support                    | 666            | 0           | 0            | 0           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,231          | 0           | 0            | 0           |
| 6116  | Contracted Employees                           | 45,812         | 0           | 0            | 0           |
| 6117  | Temporary Employees                            | 1,158          | 0           | 0            | 0           |
| <i>Overhead Expenses</i>                      |  | <i>2,299</i>   | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6131  | Other Direct Labour Costs                      | 141            | 0           | 0            | 0           |
| 6132  | Incentives                                     | 0              | 0           | 0            | 0           |
| 6133  | Benefits & Allowances                          | 1,257          | 0           | 0            | 0           |
| 6134  | National Insurance                             | 900            | 0           | 0            | 0           |
| 6135  | Pensions                                       | 0              | 0           | 0            | 0           |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6141  | Other Employment Costs                         | 0              | 0           | 0            | 0           |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6211  | Expenses Specific to the Agency                | 0              | 0           | 0            | 0           |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>4,095</i>   | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6221  | Drugs and Medical Supplies                     | 49             | 0           | 0            | 0           |
| 6222  | Field Materials and Supplies                   | 1,804          | 0           | 0            | 0           |
| 6223  | Office Materials and Supplies                  | 1,287          | 0           | 0            | 0           |
| 6224  | Print and Non-Print Materials                  | 955            | 0           | 0            | 0           |
| <i>Fuel and Lubricants</i>                    |  | <i>1,798</i>   | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6231  | Fuel and Lubricants                            | 1,798          | 0           | 0            | 0           |
| <i>Rental &amp; Maintenance of Bldgs</i>      |  | <i>6,600</i>   | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6241  | Rental of Buildings                            | 0              | 0           | 0            | 0           |
| 6242  | Maintenance of Buildings                       | 6,000          | 0           | 0            | 0           |
| 6243  | Janitorial and Cleaning Supplies               | 600            | 0           | 0            | 0           |
| <i>Maintenance of Infrastructure</i>          |  | <i>2,617</i>   | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6251  | Maintenance of Roads                           | 0              | 0           | 0            | 0           |
| 6252  | Maintenance of Bridges                         | 0              | 0           | 0            | 0           |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0           | 0            | 0           |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0           | 0            | 0           |
| 6255  | Maintenance of Other Infrastructure            | 2,617          | 0           | 0            | 0           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>14,757</i>  | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6261  | Local Travel and Subsistence                   | 12,111         | 0           | 0            | 0           |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0           | 0            | 0           |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0           | 0            | 0           |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 408 - Youth

| Acct Code | Details of Current Expenditure                            | Actual 2017    | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|----------------|-------------|--------------|-------------|
| 6264      | Vehicle Spares and Service                                | 1,200          | 0           | 0            | 0           |
| 6265      | Other Transport, Travel and Postage                       | 1,447          | 0           | 0            | 0           |
|           | <i>Utility Charges</i>                                    | 23,465         | 0           | 0            | 0           |
| 6271      | Telephone Charges   | 365            | 0           | 0            | 0           |
| 6272      | Electricity Charges                                       | 20,000         | 0           | 0            | 0           |
| 6273      | Water Charges   | 3,100          | 0           | 0            | 0           |
|           | <i>Other Goods &amp; Services Pchd.</i>                   | 11,932         | 0           | 0            | 0           |
| 6281      | Security Services   | 7,937          | 0           | 0            | 0           |
| 6282      | Equipment Maintenance                                     | 786            | 0           | 0            | 0           |
| 6283      | Cleaning and Extermination Services                       | 926            | 0           | 0            | 0           |
| 6284      | Other   | 2,282          | 0           | 0            | 0           |
|           | <i>Other Operating Expenses</i>                           | 28,747         | 0           | 0            | 0           |
| 6291      | National and Other Events                                 | 5,492          | 0           | 0            | 0           |
| 6292      | Dietary   | 5,802          | 0           | 0            | 0           |
| 6293      | Refreshment and Meals                                     | 188            | 0           | 0            | 0           |
| 6294      | Other   | 17,265         | 0           | 0            | 0           |
|           | <i>Education Subventions and Training</i>                 | 65,987         | 0           | 0            | 0           |
| 6301      | Education Subventions and Grants                          | 0              | 0           | 0            | 0           |
| 6302      | Training (including Scholarships)                         | 65,987         | 0           | 0            | 0           |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>   | 0              | 0           | 0            | 0           |
| 6311      | Rates and Taxes   | 0              | 0           | 0            | 0           |
| 6312      | Subventions to Local Authorities                          | 0              | 0           | 0            | 0           |
|           | <i>Subsidies&amp;Cont to Local &amp; Intl</i>             | 4,399          | 0           | 0            | 0           |
| 6321      | Subsidies and Contributions to Local Organisations        | 1,690          | 0           | 0            | 0           |
| 6322      | Subsidies and Contributions to Intl. Organisations        | 2,709          | 0           | 0            | 0           |
| 6323      | Constitutional Agencies                                   | 0              | 0           | 0            | 0           |
|           | <i>Refunds of Revenues</i>                                | 0              | 0           | 0            | 0           |
| 6331      | Refunds of Revenues                                       | 0              | 0           | 0            | 0           |
|           | <i>Pensions</i>   | 0              | 0           | 0            | 0           |
| 6341      | Non-Pensionable Employees                                 | 0              | 0           | 0            | 0           |
| 6342      | Pension Increases   | 0              | 0           | 0            | 0           |
| 6343      | Old Age Pensions and Social Assistance                    | 0              | 0           | 0            | 0           |
|           | <i>Public Debt</i>  | 0              | 0           | 0            | 0           |
| 6351      | Other Public Debt (Appropriation)                         | 0              | 0           | 0            | 0           |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b> | <b>224,950</b> | <b>0</b>    | <b>0</b>     | <b>0</b>    |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 409 - Sport

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018 | Revised 2018 | Budget 2019 |
|---|--|----------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>    | <b>0</b>     | <b>0</b>    |
| 6011  | Statutory Wages and Salaries                   | 0              | 0           | 0            | 0           |
| 6012  | Statutory Benefits and Allowance               | 0              | 0           | 0            | 0           |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0           | 0            | 0           |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0           | 0            | 0           |
| 6031  | Public Debt - Internal Principal               | 0              | 0           | 0            | 0           |
| 6032  | Public Debt - Internal Interest                | 0              | 0           | 0            | 0           |
| 6033  | Public Debt - External Principal               | 0              | 0           | 0            | 0           |
| 6034  | Public Debt - External Interest                | 0              | 0           | 0            | 0           |
| <b>Total Appropriated Current Expenditure</b> |  | <b>436,110</b> | <b>0</b>    | <b>0</b>     | <b>0</b>    |
| <i>Total Wages and Salaries</i>               |  | <i>38,892</i>  | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6111  | Administrative                                 | 0              | 0           | 0            | 0           |
| 6112  | Senior Technical                               | 0              | 0           | 0            | 0           |
| 6113  | Other Technical and Craft Skilled              | 0              | 0           | 0            | 0           |
| 6114  | Clerical and Office Support                    | 0              | 0           | 0            | 0           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0              | 0           | 0            | 0           |
| 6116  | Contracted Employees                           | 38,892         | 0           | 0            | 0           |
| 6117  | Temporary Employees                            | 0              | 0           | 0            | 0           |
| <i>Overhead Expenses</i>                      |  | <i>0</i>       | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6131  | Other Direct Labour Costs                      | 0              | 0           | 0            | 0           |
| 6132  | Incentives                                     | 0              | 0           | 0            | 0           |
| 6133  | Benefits & Allowances                          | 0              | 0           | 0            | 0           |
| 6134  | National Insurance                             | 0              | 0           | 0            | 0           |
| 6135  | Pensions                                       | 0              | 0           | 0            | 0           |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6141  | Other Employment Costs                         | 0              | 0           | 0            | 0           |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6211  | Expenses Specific to the Agency                | 0              | 0           | 0            | 0           |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>7,902</i>   | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6221  | Drugs and Medical Supplies                     | 296            | 0           | 0            | 0           |
| 6222  | Field Materials and Supplies                   | 3,863          | 0           | 0            | 0           |
| 6223  | Office Materials and Supplies                  | 1,600          | 0           | 0            | 0           |
| 6224  | Print and Non-Print Materials                  | 2,143          | 0           | 0            | 0           |
| <i>Fuel and Lubricants</i>                    |  | <i>7,319</i>   | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6231  | Fuel and Lubricants                            | 7,319          | 0           | 0            | 0           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>25,600</i>  | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6241  | Rental of Buildings                            | 0              | 0           | 0            | 0           |
| 6242  | Maintenance of Buildings                       | 21,500         | 0           | 0            | 0           |
| 6243  | Janitorial and Cleaning Supplies               | 4,100          | 0           | 0            | 0           |
| <i>Maintenance of Infrastructure</i>          |  | <i>11,230</i>  | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6251  | Maintenance of Roads                           | 0              | 0           | 0            | 0           |
| 6252  | Maintenance of Bridges                         | 0              | 0           | 0            | 0           |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0           | 0            | 0           |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0           | 0            | 0           |
| 6255  | Maintenance of Other Infrastructure            | 11,230         | 0           | 0            | 0           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>5,423</i>   | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6261  | Local Travel and Subsistence                   | 1,667          | 0           | 0            | 0           |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0           | 0            | 0           |
| 6263  | Postage, Telex and Cablegrams                  | 1              | 0           | 0            | 0           |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 409 - Sport

| Acct Code | Details of Current Expenditure                            | Actual 2017    | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|----------------|-------------|--------------|-------------|
| 6264      | Vehicle Spares and Service                                | 2,600          | 0           | 0            | 0           |
| 6265      | Other Transport, Travel and Postage                       | 1,155          | 0           | 0            | 0           |
|           | <i>Utility Charges</i>                                    | 69,256         | 0           | 0            | 0           |
| 6271      | Telephone Charges   | 3,141          | 0           | 0            | 0           |
| 6272      | Electricity Charges                                       | 49,515         | 0           | 0            | 0           |
| 6273      | Water Charges   | 16,600         | 0           | 0            | 0           |
|           | <i>Other Goods &amp; Services Pchd.</i>                   | 39,619         | 0           | 0            | 0           |
| 6281      | Security Services   | 28,928         | 0           | 0            | 0           |
| 6282      | Equipment Maintenance                                     | 5,893          | 0           | 0            | 0           |
| 6283      | Cleaning and Extermination Services                       | 2,979          | 0           | 0            | 0           |
| 6284      | Other   | 1,820          | 0           | 0            | 0           |
|           | <i>Other Operating Expenses</i>                           | 7,613          | 0           | 0            | 0           |
| 6291      | National and Other Events                                 | 6,428          | 0           | 0            | 0           |
| 6292      | Dietary   | 0              | 0           | 0            | 0           |
| 6293      | Refreshment and Meals                                     | 1,000          | 0           | 0            | 0           |
| 6294      | Other   | 185            | 0           | 0            | 0           |
|           | <i>Education Subventions and Training</i>                 | 894            | 0           | 0            | 0           |
| 6301      | Education Subventions and Grants                          | 0              | 0           | 0            | 0           |
| 6302      | Training (including Scholarships)                         | 894            | 0           | 0            | 0           |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>   | 0              | 0           | 0            | 0           |
| 6311      | Rates and Taxes   | 0              | 0           | 0            | 0           |
| 6312      | Subventions to Local Authorities                          | 0              | 0           | 0            | 0           |
|           | <i>Subsidies&amp;Cont to Local &amp; Intl</i>             | 222,363        | 0           | 0            | 0           |
| 6321      | Subsidies and Contributions to Local Organisations        | 221,103        | 0           | 0            | 0           |
| 6322      | Subsidies and Contributions to Intl. Organisations        | 1,260          | 0           | 0            | 0           |
| 6323      | Constitutional Agencies                                   | 0              | 0           | 0            | 0           |
|           | <i>Refunds of Revenues</i>                                | 0              | 0           | 0            | 0           |
| 6331      | Refunds of Revenues                                       | 0              | 0           | 0            | 0           |
|           | <i>Pensions</i>   | 0              | 0           | 0            | 0           |
| 6341      | Non-Pensionable Employees                                 | 0              | 0           | 0            | 0           |
| 6342      | Pension Increases   | 0              | 0           | 0            | 0           |
| 6343      | Old Age Pensions and Social Assistance                    | 0              | 0           | 0            | 0           |
|           | <i>Public Debt</i>  | 0              | 0           | 0            | 0           |
| 6351      | Other Public Debt (Appropriation)                         | 0              | 0           | 0            | 0           |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b> | <b>436,110</b> | <b>0</b>    | <b>0</b>     | <b>0</b>    |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 42 Ministry of Communities

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 6,300,774   | 6,515,654   | 6,535,688    | 8,321,699   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,970,741   | 1,764,334   | 1,747,277    | 2,772,199   |
| 610       | Total Employment Costs                          | 269,759     | 350,763     | 350,762      | 403,622     |
| 620       | Total Other Charges                             | 1,700,982   | 1,413,571   | 1,396,515    | 2,368,577   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 4,330,033   | 4,751,320   | 4,788,412    | 5,549,500   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 6,300,774   | 6,515,654   | 6,535,688    | 8,321,699   |

| Programme Code and Description          | 2019 BUDGET BY REPORTING GROUP |                |                  |                  |                  |                  |
|---|--------------------------------|----------------|------------------|------------------|------------------|------------------|
|   | Statutory                      | Employment     | Other            | Total Current    | Capital          | Total            |
| 421 Sustainable Communities Management  | 0                              | 217,415        | 1,269,341        | 1,486,756        | 622,000          | 2,108,756        |
| 422 Sustainable Communities Development | 0                              | 186,207        | 1,099,236        | 1,285,443        | 4,927,500        | 6,212,943        |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>403,622</b> | <b>2,368,577</b> | <b>2,772,199</b> | <b>5,549,500</b> | <b>8,321,699</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2018       | 2019       |
| 6111 | Administrative                        | 25         | 24         |
| 6112 | Senior Technical                      | 5          | 17         |
| 6113 | Other Technical and Craft Skilled     | 2          | 4          |
| 6114 | Clerical and Office Support           | 24         | 28         |
| 6115 | Semi-Skilled Operatives and Unskilled | 19         | 22         |
| 6116 | Contracted Employees                  | 72         | 61         |
| 6117 | Temporary Employees                   | 4          | 14         |
|      | <b>Total</b>                          | <b>151</b> | <b>170</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

**Programme Objective:** To enable Local Democratic Organs to deliver satisfactory social, economic and environmental services thereby improving living conditions in communities across Guyana.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,550,430   | 1,769,379   | 1,760,703    | 2,108,756   |
|           | <b>Total Appropriated Current Expenditure</b> | 528,449     | 717,059     | 698,292      | 1,486,756   |
| 610       | Total Employment Costs                        | 170,970     | 210,534     | 199,679      | 217,415     |
| 611       | Total Wages and Salaries                      | 159,377     | 194,390     | 182,203      | 192,940     |
| 613       | Overhead Expenses                             | 11,593      | 16,144      | 17,476       | 24,475      |
| 620       | Total Other Charges                           | 357,479     | 506,525     | 498,613      | 1,269,341   |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,021,981   | 1,052,320   | 1,062,412    | 622,000     |
|           | <b>Programme Total</b>                        | 1,550,430   | 1,769,379   | 1,760,703    | 2,108,756   |

Programme: 422 - Sustainable Communities Development

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 4,750,345   | 4,746,275   | 4,774,985    | 6,212,943   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,442,293   | 1,047,275   | 1,048,985    | 1,285,443   |
| 610       | Total Employment Costs                        | 98,789      | 140,229     | 151,083      | 186,207     |
| 611       | Wages and Salaries                            | 97,445      | 136,947     | 147,689      | 176,807     |
| 613       | Overhead Expenses                             | 1,344       | 3,282       | 3,394        | 9,400       |
| 620       | Total Other Charges                           | 1,343,504   | 907,046     | 897,902      | 1,099,236   |
|           | <b>Total Appropriated Capital Expenditure</b> | 3,308,052   | 3,699,000   | 3,726,000    | 4,927,500   |
|           | <b>Programme Total</b>                        | 4,750,345   | 4,746,275   | 4,774,985    | 6,212,943   |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019      |
|---|--|----------------|----------------|----------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0                |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0                |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0                |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0                |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0                |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0                |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>528,449</b> | <b>717,059</b> | <b>698,292</b> | <b>1,486,756</b> |
| <i>Wages and Salaries</i>                     |  | <i>159,377</i> | <i>194,390</i> | <i>182,203</i> | <i>192,940</i>   |
| 6111  | Administrative                                 | 30,856         | 41,392         | 41,392         | 41,987           |
| 6112  | Senior Technical                               | 2,090          | 7,748          | 22,029         | 23,227           |
| 6113  | Other Technical and Craft Skilled              | 770            | 720            | 1,092          | 1,754            |
| 6114  | Clerical and Office Support                    | 15,032         | 20,721         | 20,721         | 22,735           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 8,185          | 10,960         | 10,960         | 12,742           |
| 6116  | Contracted Employees                           | 96,432         | 107,665        | 72,575         | 73,386           |
| 6117  | Temporary Employees                            | 6,011          | 5,184          | 13,433         | 17,109           |
| <i>Overhead Expenses</i>                      |  | <i>11,593</i>  | <i>16,144</i>  | <i>17,476</i>  | <i>24,475</i>    |
| 6131  | Other Direct Labour Costs                      | 2,481          | 2,468          | 2,539          | 3,691            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0                |
| 6133  | Benefits & Allowances                          | 5,064          | 6,811          | 8,072          | 10,521           |
| 6134  | National Insurance                             | 4,048          | 6,865          | 6,865          | 10,263           |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>135,305</i> | <i>196,871</i> | <i>196,871</i> | <i>223,640</i>   |
| 6211  | Expenses Specific to the Agency                | 135,305        | 196,871        | 196,871        | 223,640          |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>15,885</i>  | <i>16,417</i>  | <i>15,777</i>  | <i>17,500</i>    |
| 6221  | Drugs and Medical Supplies                     | 623            | 647            | 499            | 400              |
| 6222  | Field Materials and Supplies                   | 1,242          | 1,242          | 988            | 1,000            |
| 6223  | Office Materials and Supplies                  | 8,028          | 8,028          | 7,789          | 8,100            |
| 6224  | Print and Non-Print Materials                  | 5,991          | 6,500          | 6,500          | 8,000            |
| <i>Fuel and Lubricants</i>                    |  | <i>9,986</i>   | <i>9,000</i>   | <i>9,000</i>   | <i>12,000</i>    |
| 6231  | Fuel and Lubricants                            | 9,986          | 9,000          | 9,000          | 12,000           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>6,089</i>   | <i>7,800</i>   | <i>8,000</i>   | <i>9,400</i>     |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0                |
| 6242  | Maintenance of Buildings                       | 3,289          | 5,000          | 5,000          | 6,300            |
| 6243  | Janitorial and Cleaning Supplies               | 2,800          | 2,800          | 3,000          | 3,100            |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,332</i>   | <i>3,388</i>   | <i>1,388</i>   | <i>3,388</i>     |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0                |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0                |
| 6255  | Maintenance of Other Infrastructure            | 1,332          | 3,388          | 1,388          | 3,388            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>29,083</i>  | <i>32,320</i>  | <i>33,163</i>  | <i>40,570</i>    |
| 6261  | Local Travel and Subsistence                   | 10,000         | 13,000         | 14,000         | 16,000           |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 21             | 320            | 163            | 300              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019      |
|---|--|----------------|----------------|----------------|------------------|
| 6264  | Vehicle Spares and Service                         | 10,036         | 10,000         | 10,000         | 13,000           |
| 6265  | Other Transport, Travel and Postage                | 9,026          | 9,000          | 9,000          | 11,270           |
| <i>Utility Charges</i>  |  | 16,239         | 19,344         | 17,895         | 18,784           |
| 6271  | Telephone & Internet Charges                       | 8,093          | 9,000          | 8,470          | 9,000            |
| 6272  | Electricity Charges                                | 6,866          | 9,000          | 7,481          | 7,500            |
| 6273  | Water Charges                                      | 1,280          | 1,344          | 1,944          | 2,284            |
| <i>Other Goods and Services Purchased</i>                     |  | 63,507         | 66,045         | 64,644         | 74,445           |
| 6281  | Security Services                                  | 45,902         | 47,545         | 43,545         | 47,545           |
| 6282  | Equipment Maintenance                              | 6,619          | 6,000          | 6,000          | 7,900            |
| 6283  | Cleaning and Extermination Services                | 2,238          | 3,000          | 2,600          | 4,000            |
| 6284  | Other  | 8,748          | 9,500          | 12,500         | 15,000           |
| <i>Other Operating Expenses</i>                               |  | 20,673         | 25,000         | 21,535         | 27,900           |
| 6291  | National and Other Events                          | 9,530          | 12,500         | 9,500          | 13,500           |
| 6292  | Dietary  | 0              | 0              | 0              | 0                |
| 6293  | Refreshment and Meals                              | 7,199          | 8,000          | 8,000          | 9,900            |
| 6294  | Other  | 3,944          | 4,500          | 4,035          | 4,500            |
| <i>Education Subventions and Training</i>                     |  | 11,422         | 13,000         | 13,000         | 17,450           |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0                |
| 6302  | Training (including Scholarships)                  | 11,422         | 13,000         | 13,000         | 17,450           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 17,040         | 16,540         | 16,540         | 689,225          |
| 6311  | Rates and Taxes                                    | 4,500          | 4,000          | 4,000          | 4,000            |
| 6312  | Subventions to Local Authorities                   | 12,540         | 12,540         | 12,540         | 685,225          |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 30,918         | 100,800        | 100,800        | 135,039          |
| 6321  | Subsidies and Contributions to Local Organisations | 30,000         | 100,000        | 100,000        | 134,239          |
| 6322  | Subsidies and Contributions to Intl. Organisations | 918            | 800            | 800            | 800              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0                |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0                |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0                |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0                |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0                |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>528,449</b> | <b>717,059</b> | <b>698,292</b> | <b>1,486,756</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 24         | 23         |
| 6112         | Senior Technical                      | 3          | 9          |
| 6113         | Other Technical and Craft Skilled     | 1          | 2          |
| 6114         | Clerical and Office Support           | 23         | 26         |
| 6115         | Semi-Skilled Operatives and Unskilled | 16         | 16         |
| 6116         | Contracted Employees                  | 36         | 21         |
| 6117         | Temporary Employees                   | 3          | 9          |
| <b>Total</b> |                                       | <b>106</b> | <b>106</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,442,293</b> | <b>1,047,275</b> | <b>1,048,985</b> | <b>1,285,443</b> |
| <i>Wages and Salaries</i>                     |  | <i>97,445</i>    | <i>136,947</i>   | <i>147,689</i>   | <i>176,807</i>   |
| 6111  | Administrative                                 | 1,211            | 2,192            | 2,192            | 2,344            |
| 6112  | Senior Technical                               | 4,366            | 6,964            | 12,373           | 22,395           |
| 6113  | Other Technical and Craft Skilled              | 1,434            | 2,438            | 2,438            | 3,378            |
| 6114  | Clerical and Office Support                    | 762              | 1,721            | 1,721            | 1,541            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 2,346            | 2,013            | 2,815            | 5,719            |
| 6116  | Contracted Employees                           | 85,754           | 117,586          | 114,020          | 124,576          |
| 6117  | Temporary Employees                            | 1,572            | 4,033            | 12,130           | 16,854           |
| <i>Overhead Expenses</i>                      |  | <i>1,344</i>     | <i>3,282</i>     | <i>3,394</i>     | <i>9,400</i>     |
| 6131  | Other Direct Labour Costs                      | 205              | 210              | 323              | 660              |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 561              | 1,530            | 1,530            | 4,353            |
| 6134  | National Insurance                             | 578              | 1,542            | 1,542            | 4,387            |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>2,431</i>     | <i>4,800</i>     | <i>4,298</i>     | <i>5,700</i>     |
| 6221  | Drugs and Medical Supplies                     | 289              | 500              | 285              | 500              |
| 6222  | Field Materials and Supplies                   | 1,073            | 1,200            | 913              | 1,200            |
| 6223  | Office Materials and Supplies                  | 769              | 1,800            | 1,800            | 2,000            |
| 6224  | Print and Non-Print Materials                  | 300              | 1,300            | 1,300            | 2,000            |
| <i>Fuel and Lubricants</i>                    |  | <i>967</i>       | <i>3,000</i>     | <i>3,000</i>     | <i>5,000</i>     |
| 6231  | Fuel and Lubricants                            | 967              | 3,000            | 3,000            | 5,000            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>3,488</i>     | <i>7,946</i>     | <i>6,063</i>     | <i>8,500</i>     |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 3,488            | 6,505            | 4,746            | 7,000            |
| 6243  | Janitorial and Cleaning Supplies               | 0                | 1,441            | 1,317            | 1,500            |
| <i>Maintenance of Infrastructure</i>          |  | <i>4,904</i>     | <i>6,750</i>     | <i>6,749</i>     | <i>15,600</i>    |
| 6251  | Maintenance of Roads                           | 1,954            | 3,000            | 3,000            | 6,000            |
| 6252  | Maintenance of Bridges                         | 0                | 800              | 800              | 3,000            |
| 6253  | Maintenance of Drainage and Irrigation Works   | 1,900            | 1,900            | 1,900            | 3,100            |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 1,050            | 1,050            | 1,050            | 3,500            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>6,789</i>     | <i>11,500</i>    | <i>10,295</i>    | <i>18,700</i>    |
| 6261  | Local Travel and Subsistence                   | 3,782            | 4,500            | 4,500            | 8,000            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 1,508            | 4,000            | 3,936            | 5,500            |
| 6265  | Other Transport, Travel and Postage                | 1,499            | 3,000            | 1,859            | 5,200            |
| <i>Utility Charges</i>  |  | 2,286            | 5,310            | 4,725            | 5,827            |
| 6271  | Telephone & Internet Charges                       | 406              | 1,200            | 615              | 1,200            |
| 6272  | Electricity Charges                                | 1,396            | 3,510            | 3,510            | 3,827            |
| 6273  | Water Charges                                      | 484              | 600              | 600              | 800              |
| <i>Other Goods and Services Purchased</i>                     |  | 8,559            | 17,040           | 16,570           | 24,070           |
| 6281  | Security Services                                  | 0                | 5,040            | 5,040            | 8,500            |
| 6282  | Equipment Maintenance                              | 0                | 3,000            | 3,000            | 4,000            |
| 6283  | Cleaning and Extermination Services                | 0                | 1,000            | 530              | 1,800            |
| 6284  | Other  | 8,559            | 8,000            | 8,000            | 9,770            |
| <i>Other Operating Expenses</i>                               |  | 785,544          | 416,200          | 415,701          | 578,839          |
| 6291  | National and Other Events                          | 0                | 1,500            | 1,000            | 2,810            |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 800              | 1,000            | 1,000            | 2,900            |
| 6294  | Other  | 784,744          | 413,700          | 413,700          | 573,129          |
| <i>Education Subventions and Training</i>                     |  | 0                | 5,000            | 1,000            | 5,000            |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 0                | 5,000            | 1,000            | 5,000            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 1,500            | 1,500            | 2,000            |
| 6311  | Rates and Taxes                                    | 0                | 1,500            | 1,500            | 2,000            |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 528,536          | 428,000          | 428,000          | 430,000          |
| 6321  | Subsidies and Contributions to Local Organisations | 528,536          | 428,000          | 428,000          | 430,000          |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,442,293</b> | <b>1,047,275</b> | <b>1,048,985</b> | <b>1,285,443</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 1         | 1         |
| 6112         | Senior Technical                      | 2         | 8         |
| 6113         | Other Technical and Craft Skilled     | 1         | 2         |
| 6114         | Clerical and Office Support           | 1         | 2         |
| 6115         | Semi-Skilled Operatives and Unskilled | 3         | 6         |
| 6116         | Contracted Employees                  | 36        | 40        |
| 6117         | Temporary Employees                   | 1         | 5         |
| <b>Total</b> |                                       | <b>45</b> | <b>64</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 43 Ministry of Public Health

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 21,100,135  | 23,455,957  | 22,927,732   | 25,223,160  |
|           | <b>Total Appropriated Current Expenditure</b>   | 19,343,850  | 20,947,496  | 20,783,271   | 22,051,479  |
| 610       | Total Employment Costs                          | 6,322,007   | 6,649,604   | 6,649,601    | 6,672,494   |
| 620       | Total Other Charges                             | 13,021,843  | 14,297,892  | 14,133,670   | 15,378,985  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 1,756,285   | 2,508,461   | 2,144,461    | 3,171,681   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 21,100,135  | 23,455,957  | 22,927,732   | 25,223,160  |

| Programme Code and Description             | 2019 BUDGET BY REPORTING GROUP |                  |                   |                   |                  |                   |
|--|--------------------------------|------------------|-------------------|-------------------|------------------|-------------------|
|  | Statutory                      | Employment       | Other             | Total Current     | Capital          | Total             |
| 431 Policy Development and Administration  | 0                              | 560,515          | 1,174,276         | 1,734,791         | 495,302          | 2,230,093         |
| 432 Disease Control                        | 0                              | 428,340          | 1,538,783         | 1,967,123         | 295,910          | 2,263,033         |
| 433 Family Health Care Services            | 0                              | 262,818          | 985,147           | 1,247,965         | 420,660          | 1,668,625         |
| 434 Regional & Clinical Services           | 0                              | 4,917,683        | 10,170,569        | 15,088,252        | 1,794,934        | 16,883,186        |
| 435 Health Sciences Education              | 0                              | 132,615          | 520,846           | 653,461           | 67,000           | 720,461           |
| 436 Standards and Technical Services       | 0                              | 184,829          | 766,526           | 951,355           | 64,875           | 1,016,230         |
| 437 Disability and Rehabilitation Services | 0                              | 185,694          | 222,838           | 408,532           | 33,000           | 441,532           |
| <b>Agency Total</b>                        | <b>0</b>                       | <b>6,672,494</b> | <b>15,378,985</b> | <b>22,051,479</b> | <b>3,171,681</b> | <b>25,223,160</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2018        | 2019        |
| 6111 | Administrative                        | 56          | 60          |
| 6112 | Senior Technical                      | 264         | 511         |
| 6113 | Other Technical and Craft Skilled     | 743         | 869         |
| 6114 | Clerical and Office Support           | 122         | 155         |
| 6115 | Semi-Skilled Operatives and Unskilled | 581         | 688         |
| 6116 | Contracted Employees                  | 1073        | 791         |
| 6117 | Temporary Employees                   | 202         | 188         |
|      | <b>Total</b>                          | <b>3041</b> | <b>3262</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

**Programme Objective:** To ensure strategic policy formulation and the effective and efficient co-ordination and management of human, financial and physical resources necessary for the successful administration of the Ministry's operations.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,681,862   | 1,788,999   | 1,668,059    | 2,230,093   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,420,653   | 1,507,499   | 1,466,559    | 1,734,791   |
| 610       | Total Employment Costs                        | 440,273     | 439,177     | 481,160      | 560,515     |
| 611       | Total Wages and Salaries                      | 405,110     | 396,210     | 435,550      | 501,212     |
| 613       | Overhead Expenses                             | 35,163      | 42,967      | 45,611       | 59,302      |
| 620       | Total Other Charges                           | 980,380     | 1,068,322   | 985,398      | 1,174,276   |
|           | <b>Total Appropriated Capital Expenditure</b> | 261,208     | 281,500     | 201,500      | 495,302     |
|           | <b>Programme Total</b>                        | 1,681,862   | 1,788,999   | 1,668,059    | 2,230,093   |

Programme: 432 - Disease Control

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,085,179   | 2,184,422   | 2,157,408    | 2,263,033   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,596,999   | 1,828,558   | 1,801,544    | 1,967,123   |
| 610       | Total Employment Costs                        | 355,393     | 361,555     | 368,052      | 428,340     |
| 611       | Wages and Salaries                            | 324,102     | 320,326     | 323,308      | 376,084     |
| 613       | Overhead Expenses                             | 31,291      | 41,229      | 44,744       | 52,256      |
| 620       | Total Other Charges                           | 1,241,606   | 1,467,003   | 1,433,492    | 1,538,783   |
|           | <b>Total Appropriated Capital Expenditure</b> | 488,180     | 355,864     | 355,864      | 295,910     |
|           | <b>Programme Total</b>                        | 2,085,179   | 2,184,422   | 2,157,408    | 2,263,033   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 43 Ministry of Public Health**

**Programme: 433 - Family Health Care Services**

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

| Acct Code | Details of Expenditure                        | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|-----------|---|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Expenditure</b>         | <b>1,043,943</b> | <b>1,314,488</b> | <b>1,287,726</b> | <b>1,668,625</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>992,248</b>   | <b>1,081,488</b> | <b>1,068,726</b> | <b>1,247,965</b> |
| 610       | Total Employment Costs                        | 224,558          | 228,666          | 226,422          | 262,818          |
| 611       | Wages and Salaries                            | 207,275          | 209,367          | 204,138          | 231,832          |
| 613       | Overhead Expenses                             | 17,282           | 19,299           | 22,284           | 30,986           |
| 620       | Total Other Charges                           | 767,690          | 852,822          | 842,304          | 985,147          |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>51,695</b>    | <b>233,000</b>   | <b>219,000</b>   | <b>420,660</b>   |
|           | <b>Programme Total</b>                        | <b>1,043,943</b> | <b>1,314,488</b> | <b>1,287,726</b> | <b>1,668,625</b> |

**Programme: 434 - Regional & Clinical Services**

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

| Acct Code | Details of Expenditure                        | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|-----------|---|-------------------|-------------------|-------------------|-------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|           | <b>Total Appropriated Expenditure</b>         | <b>14,530,579</b> | <b>16,254,936</b> | <b>15,981,020</b> | <b>16,883,186</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>13,647,437</b> | <b>14,756,570</b> | <b>14,752,654</b> | <b>15,088,252</b> |
| 610       | Total Employment Costs                        | 4,850,061         | 5,135,485         | 5,095,003         | 4,917,683         |
| 611       | Wages and Salaries                            | 4,513,886         | 4,763,770         | 4,722,105         | 4,420,217         |
| 613       | Overhead Expenses                             | 336,175           | 371,715           | 372,898           | 497,466           |
| 620       | Total Other Charges                           | 8,797,376         | 9,621,085         | 9,657,650         | 10,170,569        |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>883,141</b>    | <b>1,498,366</b>  | <b>1,228,366</b>  | <b>1,794,934</b>  |
|           | <b>Programme Total</b>                        | <b>14,530,579</b> | <b>16,254,936</b> | <b>15,981,020</b> | <b>16,883,186</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 649,829     | 661,040     | 622,035      | 720,461     |
|           | <b>Total Appropriated Current Expenditure</b> | 592,590     | 618,809     | 579,804      | 653,461     |
| 610       | Total Employment Costs                        | 111,525     | 125,778     | 128,022      | 132,615     |
| 611       | Wages and Salaries                            | 87,083      | 89,775      | 98,101       | 98,964      |
| 613       | Overhead Expenses                             | 24,443      | 36,003      | 29,920       | 33,651      |
| 620       | Total Other Charges                           | 481,065     | 493,031     | 451,782      | 520,846     |
|           | <b>Total Appropriated Capital Expenditure</b> | 57,239      | 42,231      | 42,231       | 67,000      |
|           | <b>Programme Total</b>                        | 649,829     | 661,040     | 622,035      | 720,461     |

Programme: 436 - Standards and Technical Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 759,047     | 853,233     | 822,475      | 1,016,230   |
|           | <b>Total Appropriated Current Expenditure</b> | 754,576     | 791,733     | 760,975      | 951,355     |
| 610       | Total Employment Costs                        | 173,663     | 179,272     | 179,272      | 184,829     |
| 611       | Total Wages and Salaries                      | 156,642     | 151,488     | 159,105      | 160,482     |
| 613       | Overhead Expenses                             | 17,021      | 27,784      | 20,167       | 24,347      |
| 620       | Total Other Charges                           | 580,913     | 612,461     | 581,703      | 766,526     |
|           | <b>Total Appropriated Capital Expenditure</b> | 4,471       | 61,500      | 61,500       | 64,875      |
|           | <b>Programme Total</b>                        | 759,047     | 853,233     | 822,475      | 1,016,230   |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 349,697     | 398,839     | 389,010      | 441,532     |
|           | <b>Total Appropriated Current Expenditure</b> | 339,346     | 362,839     | 353,010      | 408,532     |
| 610       | Total Employment Costs                        | 166,533     | 179,671     | 171,670      | 185,694     |
| 611       | Wages and Salaries                            | 150,029     | 156,478     | 152,078      | 163,681     |
| 613       | Overhead Expenses                             | 16,505      | 23,193      | 19,592       | 22,013      |
| 620       | Total Other Charges                           | 172,813     | 183,168     | 181,340      | 222,838     |
|           | <b>Total Appropriated Capital Expenditure</b> | 10,351      | 36,000      | 36,000       | 33,000      |
|           | <b>Programme Total</b>                        | 349,697     | 398,839     | 389,010      | 441,532     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,420,653</b> | <b>1,507,499</b> | <b>1,466,559</b> | <b>1,734,791</b> |
| <i>Total Wages and Salaries</i>               |  | <i>405,110</i>   | <i>396,210</i>   | <i>435,550</i>   | <i>501,212</i>   |
| 6111  | Administrative                                 | 48,562           | 53,818           | 58,817           | 59,410           |
| 6112  | Senior Technical                               | 55,835           | 56,467           | 52,325           | 54,673           |
| 6113  | Other Technical and Craft Skilled              | 27,500           | 31,994           | 30,511           | 32,384           |
| 6114  | Clerical and Office Support                    | 58,876           | 60,129           | 67,305           | 86,715           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 30,775           | 35,000           | 35,000           | 39,466           |
| 6116  | Contracted Employees                           | 181,093          | 156,902          | 161,675          | 196,725          |
| 6117  | Temporary Employees                            | 2,469            | 1,900            | 29,916           | 31,840           |
| <i>Overhead Expenses</i>                      |  | <i>35,163</i>    | <i>42,967</i>    | <i>45,611</i>    | <i>59,302</i>    |
| 6131  | Other Direct Labour Costs                      | 3,372            | 3,500            | 4,017            | 5,500            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 14,517           | 19,524           | 21,651           | 30,900           |
| 6134  | National Insurance                             | 17,274           | 19,943           | 19,943           | 22,902           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>104,759</i>   | <i>101,300</i>   | <i>101,300</i>   | <i>106,500</i>   |
| 6221  | Drugs and Medical Supplies                     | 61,600           | 65,000           | 65,000           | 65,000           |
| 6222  | Field Materials and Supplies                   | 12,490           | 10,000           | 10,000           | 12,500           |
| 6223  | Office Materials and Supplies                  | 13,469           | 10,800           | 10,800           | 12,000           |
| 6224  | Print and Non-Print Materials                  | 17,200           | 15,500           | 15,500           | 17,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>16,000</i>    | <i>15,465</i>    | <i>15,465</i>    | <i>15,478</i>    |
| 6231  | Fuel and Lubricants                            | 16,000           | 15,465           | 15,465           | 15,478           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>201,012</i>   | <i>203,412</i>   | <i>203,412</i>   | <i>188,932</i>   |
| 6241  | Rental of Buildings                            | 180,000          | 180,300          | 180,300          | 165,632          |
| 6242  | Maintenance of Buildings                       | 17,500           | 19,500           | 19,500           | 19,500           |
| 6243  | Janitorial and Cleaning Supplies               | 3,512            | 3,612            | 3,612            | 3,800            |
| <i>Maintenance of Infrastructure</i>          |  | <i>9,000</i>     | <i>9,000</i>     | <i>9,000</i>     | <i>11,000</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 9,000            | 9,000            | 9,000            | 11,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>54,095</i>    | <i>56,485</i>    | <i>56,185</i>    | <i>61,712</i>    |
| 6261  | Local Travel and Subsistence                   | 40,077           | 42,000           | 42,000           | 46,000           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 289              | 514              | 214              | 214              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 12,422           | 12,621           | 12,621           | 13,148           |
| 6265  | Other Transport, Travel and Postage                | 1,306            | 1,350            | 1,350            | 2,350            |
| <i>Utility Charges</i>  |  | <i>78,974</i>    | <i>108,396</i>   | <i>83,396</i>    | <i>122,374</i>   |
| 6271  | Telephone & Internet Charges                       | 17,915           | 19,415           | 19,415           | 24,800           |
| 6272  | Electricity Charges                                | 51,119           | 78,147           | 53,147           | 86,550           |
| 6273  | Water Charges                                      | 9,940            | 10,834           | 10,834           | 11,024           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>149,894</i>   | <i>199,348</i>   | <i>181,848</i>   | <i>227,300</i>   |
| 6281  | Security Services                                  | 75,502           | 90,000           | 75,000           | 90,000           |
| 6282  | Equipment Maintenance                              | 20,121           | 21,000           | 18,500           | 21,000           |
| 6283  | Cleaning and Extermination Services                | 4,291            | 4,291            | 4,291            | 5,300            |
| 6284  | Other  | 49,980           | 84,057           | 84,057           | 111,000          |
| <i>Other Operating Expenses</i>                               |  | <i>263,277</i>   | <i>242,000</i>   | <i>201,876</i>   | <i>313,000</i>   |
| 6291  | National and Other Events                          | 11,982           | 12,000           | 12,000           | 13,000           |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 11,977           | 9,000            | 9,000            | 9,000            |
| 6294  | Other  | 239,317          | 221,000          | 180,876          | 291,000          |
| <i>Education Subventions and Training</i>                     |  | <i>16,953</i>    | <i>18,000</i>    | <i>18,000</i>    | <i>30,000</i>    |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 16,953           | 18,000           | 18,000           | 30,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>3,677</i>     | <i>3,994</i>     | <i>3,994</i>     | <i>4,480</i>     |
| 6311  | Rates and Taxes                                    | 3,677            | 3,994            | 3,994            | 4,480            |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>82,739</i>    | <i>110,922</i>   | <i>110,922</i>   | <i>93,500</i>    |
| 6321  | Subsidies and Contributions to Local Organisations | 20,841           | 29,967           | 29,967           | 31,367           |
| 6322  | Subsidies and Contributions to Intl. Organisations | 61,898           | 80,955           | 80,955           | 62,133           |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,420,653</b> | <b>1,507,499</b> | <b>1,466,559</b> | <b>1,734,791</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 25         | 26         |
| 6112         | Senior Technical                      | 31         | 29         |
| 6113         | Other Technical and Craft Skilled     | 37         | 35         |
| 6114         | Clerical and Office Support           | 80         | 103        |
| 6115         | Semi-Skilled Operatives and Unskilled | 38         | 49         |
| 6116         | Contracted Employees                  | 83         | 75         |
| 6117         | Temporary Employees                   | 1          | 34         |
| <b>Total</b> |                                       | <b>295</b> | <b>351</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 432 - Disease Control

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,596,999</b> | <b>1,828,558</b> | <b>1,801,544</b> | <b>1,967,123</b> |
| <i>Total Wages and Salaries</i>               |  | <i>324,102</i>   | <i>320,326</i>   | <i>323,308</i>   | <i>376,084</i>   |
| 6111  | Administrative                                 | 34,913           | 36,000           | 35,365           | 40,001           |
| 6112  | Senior Technical                               | 58,527           | 65,539           | 66,664           | 78,092           |
| 6113  | Other Technical and Craft Skilled              | 41,789           | 49,000           | 49,000           | 59,915           |
| 6114  | Clerical and Office Support                    | 18,135           | 19,948           | 23,553           | 26,611           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 27,969           | 27,491           | 33,245           | 41,931           |
| 6116  | Contracted Employees                           | 140,097          | 120,000          | 108,127          | 121,468          |
| 6117  | Temporary Employees                            | 2,671            | 2,348            | 7,354            | 8,066            |
| <i>Overhead Expenses</i>                      |  | <i>31,291</i>    | <i>41,229</i>    | <i>44,744</i>    | <i>52,256</i>    |
| 6131  | Other Direct Labour Costs                      | 7,014            | 9,540            | 9,050            | 9,000            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 11,153           | 15,100           | 19,105           | 22,546           |
| 6134  | National Insurance                             | 13,123           | 16,589           | 16,589           | 20,710           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>868,533</i>   | <i>1,075,892</i> | <i>1,075,892</i> | <i>1,205,858</i> |
| 6221  | Drugs and Medical Supplies                     | 747,345          | 973,943          | 973,943          | 1,100,000        |
| 6222  | Field Materials and Supplies                   | 72,649           | 35,091           | 35,091           | 36,000           |
| 6223  | Office Materials and Supplies                  | 8,586            | 8,858            | 8,858            | 8,858            |
| 6224  | Print and Non-Print Materials                  | 39,953           | 58,000           | 58,000           | 61,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>12,706</i>    | <i>12,800</i>    | <i>6,587</i>     | <i>12,800</i>    |
| 6231  | Fuel and Lubricants                            | 12,706           | 12,800           | 6,587            | 12,800           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>25,984</i>    | <i>23,834</i>    | <i>15,287</i>    | <i>24,655</i>    |
| 6241  | Rental of Buildings                            | 6,240            | 2,040            | 2,040            | 2,040            |
| 6242  | Maintenance of Buildings                       | 13,800           | 15,850           | 7,303            | 16,450           |
| 6243  | Janitorial and Cleaning Supplies               | 5,944            | 5,944            | 5,944            | 6,165            |
| <i>Maintenance of Infrastructure</i>          |  | <i>2,237</i>     | <i>2,266</i>     | <i>2,266</i>     | <i>2,266</i>     |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 2,237            | 2,266            | 2,266            | 2,266            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>49,296</i>    | <i>53,887</i>    | <i>53,817</i>    | <i>55,220</i>    |
| 6261  | Local Travel and Subsistence                   | 27,822           | 30,300           | 30,300           | 30,933           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 127              | 570              | 500              | 170              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 432 - Disease Control

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 12,528           | 13,000           | 13,000           | 14,100           |
| 6265  | Other Transport, Travel and Postage                | 8,819            | 10,017           | 10,017           | 10,017           |
| <i>Utility Charges</i>  |  | <i>28,616</i>    | <i>40,900</i>    | <i>37,900</i>    | <i>40,900</i>    |
| 6271  | Telephone & Internet Charges                       | 6,217            | 6,262            | 6,262            | 8,262            |
| 6272  | Electricity Charges                                | 20,381           | 30,731           | 27,731           | 28,731           |
| 6273  | Water Charges                                      | 2,018            | 3,907            | 3,907            | 3,907            |
| <i>Other Goods and Services Purchased</i>                     |  | <i>95,902</i>    | <i>88,661</i>    | <i>73,027</i>    | <i>62,682</i>    |
| 6281  | Security Services                                  | 12,328           | 15,046           | 15,046           | 15,046           |
| 6282  | Equipment Maintenance                              | 23,318           | 23,491           | 11,889           | 24,000           |
| 6283  | Cleaning and Extermination Services                | 8,987            | 10,540           | 6,508            | 10,540           |
| 6284  | Other  | 51,269           | 39,584           | 39,584           | 13,096           |
| <i>Other Operating Expenses</i>                               |  | <i>99,567</i>    | <i>96,908</i>    | <i>96,908</i>    | <i>62,547</i>    |
| 6291  | National and Other Events                          | 23,818           | 23,853           | 23,853           | 24,192           |
| 6292  | Dietary  | 6,214            | 8,245            | 8,245            | 8,245            |
| 6293  | Refreshment and Meals                              | 3,965            | 4,200            | 4,200            | 4,250            |
| 6294  | Other  | 65,570           | 60,610           | 60,610           | 25,860           |
| <i>Education Subventions and Training</i>                     |  | <i>47,910</i>    | <i>57,426</i>    | <i>57,426</i>    | <i>57,426</i>    |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 47,910           | 57,426           | 57,426           | 57,426           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>747</i>       | <i>700</i>       | <i>747</i>       |
| 6311  | Rates and Taxes                                    | 0                | 747              | 700              | 747              |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>10,856</i>    | <i>13,682</i>    | <i>13,682</i>    | <i>13,682</i>    |
| 6321  | Subsidies and Contributions to Local Organisations | 10,856           | 13,682           | 13,682           | 13,682           |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,596,999</b> | <b>1,828,558</b> | <b>1,801,544</b> | <b>1,967,123</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 21         | 24         |
| 6112         | Senior Technical                      | 39         | 44         |
| 6113         | Other Technical and Craft Skilled     | 45         | 57         |
| 6114         | Clerical and Office Support           | 25         | 30         |
| 6115         | Semi-Skilled Operatives and Unskilled | 42         | 52         |
| 6116         | Contracted Employees                  | 48         | 48         |
| 6117         | Temporary Employees                   | 1          | 4          |
| <b>Total</b> |                                       | <b>221</b> | <b>259</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|----------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0              | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0              | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0              | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0              | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0              | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0              | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>992,248</b> | <b>1,081,488</b> | <b>1,068,726</b> | <b>1,247,965</b> |
| <i>Wages and Salaries</i>                     |  | <i>207,275</i> | <i>209,367</i>   | <i>204,138</i>   | <i>231,832</i>   |
| 6111  | Administrative                                 | 2,957          | 4,497            | 3,183            | 3,401            |
| 6112  | Senior Technical                               | 52,920         | 55,800           | 83,274           | 100,996          |
| 6113  | Other Technical and Craft Skilled              | 22,963         | 23,785           | 22,435           | 24,165           |
| 6114  | Clerical and Office Support                    | 3,781          | 3,602            | 3,601            | 6,195            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 24,965         | 26,000           | 26,000           | 31,645           |
| 6116  | Contracted Employees                           | 98,496         | 94,483           | 63,060           | 64,660           |
| 6117  | Temporary Employees                            | 1,193          | 1,200            | 2,585            | 770              |
| <i>Overhead Expenses</i>                      |  | <i>17,282</i>  | <i>19,299</i>    | <i>22,284</i>    | <i>30,986</i>    |
| 6131  | Other Direct Labour Costs                      | 148            | 188              | 710              | 832              |
| 6132  | Incentives                                     | 0              | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 9,272          | 9,561            | 11,780           | 16,176           |
| 6134  | National Insurance                             | 7,862          | 9,550            | 9,794            | 13,978           |
| 6135  | Pensions                                       | 0              | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0              | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0              | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>486,366</i> | <i>538,025</i>   | <i>536,025</i>   | <i>643,622</i>   |
| 6221  | Drugs and Medical Supplies                     | 400,000        | 450,770          | 450,770          | 550,000          |
| 6222  | Field Materials and Supplies                   | 12,146         | 9,534            | 9,534            | 9,534            |
| 6223  | Office Materials and Supplies                  | 8,574          | 9,088            | 7,088            | 9,088            |
| 6224  | Print and Non-Print Materials                  | 65,646         | 68,633           | 68,633           | 75,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>10,000</i>  | <i>8,500</i>     | <i>8,500</i>     | <i>9,500</i>     |
| 6231  | Fuel and Lubricants                            | 10,000         | 8,500            | 8,500            | 9,500            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>7,307</i>   | <i>7,573</i>     | <i>7,573</i>     | <i>11,673</i>    |
| 6241  | Rental of Buildings                            | 0              | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 5,241          | 5,300            | 5,300            | 8,900            |
| 6243  | Janitorial and Cleaning Supplies               | 2,066          | 2,273            | 2,273            | 2,773            |
| <i>Maintenance of Infrastructure</i>          |  | <i>986</i>     | <i>1,051</i>     | <i>1,051</i>     | <i>1,500</i>     |
| 6251  | Maintenance of Roads                           | 0              | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0              | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 986            | 1,051            | 1,051            | 1,500            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>64,207</i>  | <i>70,155</i>    | <i>69,537</i>    | <i>71,055</i>    |
| 6261  | Local Travel and Subsistence                   | 50,237         | 55,000           | 54,932           | 56,000           |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 655              | 105              | 155              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|----------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 7,470          | 8,000            | 8,000            | 8,000            |
| 6265  | Other Transport, Travel and Postage                | 6,500          | 6,500            | 6,500            | 6,900            |
| <i>Utility Charges</i>  |  | 8,493          | 10,125           | 10,125           | 10,126           |
| 6271  | Telephone & Internet Charges                       | 2,671          | 2,710            | 2,710            | 2,711            |
| 6272  | Electricity Charges                                | 3,406          | 5,000            | 5,000            | 5,000            |
| 6273  | Water Charges                                      | 2,415          | 2,415            | 2,415            | 2,415            |
| <i>Other Goods and Services Purchased</i>                     |  | 45,308         | 45,592           | 45,592           | 51,229           |
| 6281  | Security Services                                  | 6,526          | 6,526            | 6,526            | 7,838            |
| 6282  | Equipment Maintenance                              | 20,926         | 21,066           | 21,066           | 21,066           |
| 6283  | Cleaning and Extermination Services                | 1,000          | 1,000            | 1,000            | 1,125            |
| 6284  | Other  | 16,856         | 17,000           | 17,000           | 21,200           |
| <i>Other Operating Expenses</i>                               |  | 51,390         | 72,103           | 71,103           | 77,942           |
| 6291  | National and Other Events                          | 28,340         | 33,659           | 33,659           | 35,000           |
| 6292  | Dietary  | 12,321         | 25,702           | 25,702           | 30,000           |
| 6293  | Refreshment and Meals                              | 3,733          | 3,942            | 3,942            | 3,942            |
| 6294  | Other  | 6,996          | 8,800            | 7,800            | 9,000            |
| <i>Education Subventions and Training</i>                     |  | 82,789         | 88,698           | 82,698           | 91,000           |
| 6301  | Education Subventions and Grants                   | 0              | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 82,789         | 88,698           | 82,698           | 91,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 845            | 1,000            | 100              | 1,000            |
| 6311  | Rates and Taxes                                    | 845            | 1,000            | 100              | 1,000            |
| 6312  | Subventions to Local Authorities                   | 0              | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 10,000         | 10,000           | 10,000           | 16,500           |
| 6321  | Subsidies and Contributions to Local Organisations | 10,000         | 10,000           | 10,000           | 16,500           |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0              | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0              | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0              | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0              | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0              | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0              | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>992,248</b> | <b>1,081,488</b> | <b>1,068,726</b> | <b>1,247,965</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 2          | 2          |
| 6112         | Senior Technical                      | 21         | 33         |
| 6113         | Other Technical and Craft Skilled     | 23         | 22         |
| 6114         | Clerical and Office Support           | 4          | 7          |
| 6115         | Semi-Skilled Operatives and Unskilled | 33         | 38         |
| 6116         | Contracted Employees                  | 23         | 19         |
| 6117         | Temporary Employees                   | 2          | 1          |
| <b>Total</b> |                                       | <b>108</b> | <b>122</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 434 - Regional & Clinical Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011  | Statutory Wages and Salaries                   | 0                 | 0                 | 0                 | 0                 |
| 6012  | Statutory Benefits and Allowance               | 0                 | 0                 | 0                 | 0                 |
| 6013  | Statutory Pensions and Gratuities              | 0                 | 0                 | 0                 | 0                 |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                 | 0                 | 0                 | 0                 |
| 6031  | Public Debt - Internal Principal               | 0                 | 0                 | 0                 | 0                 |
| 6032  | Public Debt - Internal Interest                | 0                 | 0                 | 0                 | 0                 |
| 6033  | Public Debt - External Principal               | 0                 | 0                 | 0                 | 0                 |
| 6034  | Public Debt - External Interest                | 0                 | 0                 | 0                 | 0                 |
| <b>Total Appropriated Current Expenditure</b> |  | <b>13,647,437</b> | <b>14,756,570</b> | <b>14,752,654</b> | <b>15,088,252</b> |
| <i>Wages and Salaries</i>                     |  | <i>4,513,886</i>  | <i>4,763,770</i>  | <i>4,722,105</i>  | <i>4,420,217</i>  |
| 6111  | Administrative                                 | 8,656             | 8,050             | 8,050             | 9,786             |
| 6112  | Senior Technical                               | 300,870           | 450,000           | 917,806           | 1,192,967         |
| 6113  | Other Technical and Craft Skilled              | 469,165           | 531,632           | 531,632           | 680,431           |
| 6114  | Clerical and Office Support                    | 2,439             | 2,393             | 3,113             | 3,331             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 267,218           | 320,000           | 320,000           | 392,655           |
| 6116  | Contracted Employees                           | 3,188,410         | 3,100,000         | 2,453,072         | 1,646,779         |
| 6117  | Temporary Employees                            | 277,128           | 351,695           | 488,433           | 494,268           |
| <i>Overhead Expenses</i>                      |  | <i>336,175</i>    | <i>371,715</i>    | <i>372,898</i>    | <i>497,466</i>    |
| 6131  | Other Direct Labour Costs                      | 1,320             | 1,500             | 2,683             | 2,600             |
| 6132  | Incentives                                     | 0                 | 0                 | 0                 | 0                 |
| 6133  | Benefits & Allowances                          | 250,914           | 260,000           | 260,000           | 303,416           |
| 6134  | National Insurance                             | 83,941            | 110,215           | 110,215           | 191,450           |
| 6135  | Pensions                                       | 0                 | 0                 | 0                 | 0                 |
| <i>Other Employment Costs</i>                 |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141  | Other Employment Costs                         | 0                 | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211  | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |  | <i>164,034</i>    | <i>174,843</i>    | <i>172,608</i>    | <i>333,161</i>    |
| 6221  | Drugs and Medical Supplies                     | 129,602           | 132,643           | 132,643           | 290,000           |
| 6222  | Field Materials and Supplies                   | 12,510            | 12,510            | 12,510            | 12,619            |
| 6223  | Office Materials and Supplies                  | 9,189             | 9,220             | 7,985             | 10,000            |
| 6224  | Print and Non-Print Materials                  | 12,733            | 20,470            | 19,470            | 20,542            |
| <i>Fuel and Lubricants</i>                    |  | <i>21,497</i>     | <i>29,039</i>     | <i>29,039</i>     | <i>29,158</i>     |
| 6231  | Fuel and Lubricants                            | 21,497            | 29,039            | 29,039            | 29,158            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>83,879</i>     | <i>96,280</i>     | <i>96,280</i>     | <i>108,480</i>    |
| 6241  | Rental of Buildings                            | 31,540            | 38,880            | 38,880            | 44,480            |
| 6242  | Maintenance of Buildings                       | 26,002            | 29,900            | 29,900            | 35,000            |
| 6243  | Janitorial and Cleaning Supplies               | 26,337            | 27,500            | 27,500            | 29,000            |
| <i>Maintenance of Infrastructure</i>          |  | <i>18,437</i>     | <i>21,590</i>     | <i>21,590</i>     | <i>23,000</i>     |
| 6251  | Maintenance of Roads                           | 0                 | 0                 | 0                 | 0                 |
| 6252  | Maintenance of Bridges                         | 0                 | 0                 | 0                 | 0                 |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                 | 0                 | 0                 | 0                 |
| 6254  | Maintenance of Sea and River Defenses          | 0                 | 0                 | 0                 | 0                 |
| 6255  | Maintenance of Other Infrastructure            | 18,437            | 21,590            | 21,590            | 23,000            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>188,643</i>    | <i>168,102</i>    | <i>167,102</i>    | <i>173,240</i>    |
| 6261  | Local Travel and Subsistence                   | 30,712            | 31,044            | 31,044            | 33,500            |
| 6262  | Overseas Conferences and Official Visits       | 0                 | 0                 | 0                 | 0                 |
| 6263  | Postage, Telex and Cablegrams                  | 25                | 40                | 40                | 40                |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 434 - Regional & Clinical Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| 6264  | Vehicle Spares and Service                         | 16,989            | 18,748            | 17,748            | 19,700            |
| 6265  | Other Transport, Travel and Postage                | 140,918           | 118,270           | 118,270           | 120,000           |
| <i>Utility Charges</i>  |  | 63,597            | 82,156            | 82,156            | 82,156            |
| 6271  | Telephone & Internet Charges                       | 9,597             | 9,357             | 9,357             | 9,357             |
| 6272  | Electricity Charges                                | 43,669            | 60,000            | 60,000            | 60,000            |
| 6273  | Water Charges                                      | 10,331            | 12,799            | 12,799            | 12,799            |
| <i>Other Goods and Services Purchased</i>                     |  | 283,033           | 257,704           | 257,704           | 265,292           |
| 6281  | Security Services                                  | 78,137            | 85,274            | 85,274            | 85,274            |
| 6282  | Equipment Maintenance                              | 36,221            | 31,663            | 31,663            | 26,018            |
| 6283  | Cleaning and Extermination Services                | 8,148             | 8,000             | 8,000             | 9,000             |
| 6284  | Other  | 160,526           | 132,767           | 132,767           | 145,000           |
| <i>Other Operating Expenses</i>                               |  | 35,741            | 36,211            | 36,211            | 36,713            |
| 6291  | National and Other Events                          | 4,991             | 5,000             | 5,000             | 5,000             |
| 6292  | Dietary  | 16,421            | 16,378            | 16,378            | 16,880            |
| 6293  | Refreshment and Meals                              | 3,911             | 3,924             | 3,924             | 3,924             |
| 6294  | Other  | 10,418            | 10,909            | 10,909            | 10,909            |
| <i>Education Subventions and Training</i>                     |  | 14,422            | 15,716            | 15,716            | 17,716            |
| 6301  | Education Subventions and Grants                   | 0                 | 0                 | 0                 | 0                 |
| 6302  | Training (including Scholarships)                  | 14,422            | 15,716            | 15,716            | 17,716            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 1,138             | 1,453             | 1,253             | 1,453             |
| 6311  | Rates and Taxes                                    | 1,138             | 1,453             | 1,253             | 1,453             |
| 6312  | Subventions to Local Authorities                   | 0                 | 0                 | 0                 | 0                 |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 7,922,953         | 8,737,991         | 8,777,991         | 9,100,200         |
| 6321  | Subsidies and Contributions to Local Organisations | 7,922,953         | 8,737,991         | 8,777,991         | 9,100,200         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                 | 0                 | 0                 | 0                 |
| 6323  | Constitutional Agencies                            | 0                 | 0                 | 0                 | 0                 |
| <i>Refunds of Revenues</i>                                    |  | 0                 | 0                 | 0                 | 0                 |
| 6331  | Refunds of Revenues                                | 0                 | 0                 | 0                 | 0                 |
| <i>Pensions</i>   |  | 0                 | 0                 | 0                 | 0                 |
| 6341  | Non-Pensionable Employees                          | 0                 | 0                 | 0                 | 0                 |
| 6342  | Pension Increases                                  | 0                 | 0                 | 0                 | 0                 |
| 6343  | Old Age Pensions and Social Assistance             | 0                 | 0                 | 0                 | 0                 |
| <i>Public Debt</i>  |  | 0                 | 0                 | 0                 | 0                 |
| 6351  | Other Public Debt (Appropriation)                  | 0                 | 0                 | 0                 | 0                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>13,647,437</b> | <b>14,756,570</b> | <b>14,752,654</b> | <b>15,088,252</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled       |              |
|--------------|---------------------------------------|--------------|--------------|
|              |                                       | 2018         | 2019         |
| 6111         | Administrative                        | 3            | 3            |
| 6112         | Senior Technical                      | 144          | 372          |
| 6113         | Other Technical and Craft Skilled     | 531          | 641          |
| 6114         | Clerical and Office Support           | 3            | 4            |
| 6115         | Semi-Skilled Operatives and Unskilled | 388          | 466          |
| 6116         | Contracted Employees                  | 869          | 600          |
| 6117         | Temporary Employees                   | 196          | 128          |
| <b>Total</b> |                                       | <b>2,134</b> | <b>2,214</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>592,590</b> | <b>618,809</b> | <b>579,804</b> | <b>653,461</b> |
| <i>Total Wages and Salaries</i>               |  | <i>87,083</i>  | <i>89,775</i>  | <i>98,101</i>  | <i>98,964</i>  |
| 6111  | Administrative                                 | 2,434          | 2,435          | 2,435          | 2,605          |
| 6112  | Senior Technical                               | 17,086         | 20,069         | 26,253         | 20,462         |
| 6113  | Other Technical and Craft Skilled              | 9,877          | 12,388         | 12,388         | 13,255         |
| 6114  | Clerical and Office Support                    | 3,846          | 3,339          | 3,338          | 3,572          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,293          | 4,734          | 3,597          | 3,168          |
| 6116  | Contracted Employees                           | 48,536         | 46,810         | 44,469         | 48,481         |
| 6117  | Temporary Employees                            | 1,011          | 0              | 5,621          | 7,422          |
| <i>Overhead Expenses</i>                      |  | <i>24,443</i>  | <i>36,003</i>  | <i>29,920</i>  | <i>33,651</i>  |
| 6131  | Other Direct Labour Costs                      | 342            | 2,198          | 1,099          | 1,087          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 10,782         | 16,068         | 13,783         | 15,950         |
| 6134  | National Insurance                             | 13,318         | 17,737         | 15,038         | 16,614         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>29,757</i>  | <i>21,314</i>  | <i>21,314</i>  | <i>30,014</i>  |
| 6221  | Drugs and Medical Supplies                     | 3,000          | 3,000          | 3,000          | 3,000          |
| 6222  | Field Materials and Supplies                   | 3,000          | 3,000          | 3,000          | 10,000         |
| 6223  | Office Materials and Supplies                  | 4,772          | 4,814          | 4,814          | 4,814          |
| 6224  | Print and Non-Print Materials                  | 18,985         | 10,500         | 10,500         | 12,200         |
| <i>Fuel and Lubricants</i>                    |  | <i>307</i>     | <i>605</i>     | <i>85</i>      | <i>605</i>     |
| 6231  | Fuel and Lubricants                            | 307            | 605            | 85             | 605            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>33,046</i>  | <i>30,310</i>  | <i>28,776</i>  | <i>33,400</i>  |
| 6241  | Rental of Buildings                            | 11,146         | 10,560         | 9,430          | 16,680         |
| 6242  | Maintenance of Buildings                       | 18,900         | 16,750         | 16,750         | 13,720         |
| 6243  | Janitorial and Cleaning Supplies               | 3,000          | 3,000          | 2,596          | 3,000          |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,460</i>   | <i>3,714</i>   | <i>3,714</i>   | <i>2,264</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 1,460          | 3,714          | 3,714          | 2,264          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>9,300</i>   | <i>9,634</i>   | <i>9,634</i>   | <i>11,156</i>  |
| 6261  | Local Travel and Subsistence                   | 7,647          | 8,184          | 8,184          | 9,084          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 50             | 50             | 50             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 837            | 500            | 500            | 522            |
| 6265  | Other Transport, Travel and Postage                | 816            | 900            | 900            | 1,500          |
| <i>Utility Charges</i>  |  | 5,689          | 9,700          | 8,810          | 9,700          |
| 6271  | Telephone & Internet Charges                       | 3,810          | 3,500          | 3,500          | 3,500          |
| 6272  | Electricity Charges                                | 180            | 4,500          | 4,500          | 4,500          |
| 6273  | Water Charges                                      | 1,700          | 1,700          | 810            | 1,700          |
| <i>Other Goods and Services Purchased</i>                     |  | 48,249         | 58,109         | 53,109         | 58,209         |
| 6281  | Security Services                                  | 25,233         | 40,046         | 35,046         | 40,046         |
| 6282  | Equipment Maintenance                              | 4,103          | 4,363          | 4,363          | 4,463          |
| 6283  | Cleaning and Extermination Services                | 3,493          | 3,500          | 3,500          | 3,500          |
| 6284  | Other  | 15,420         | 10,200         | 10,200         | 10,200         |
| <i>Other Operating Expenses</i>                               |  | 58,964         | 59,392         | 33,531         | 68,196         |
| 6291  | National and Other Events                          | 4,758          | 4,800          | 4,800          | 5,800          |
| 6292  | Dietary  | 52,710         | 52,992         | 27,131         | 60,796         |
| 6293  | Refreshment and Meals                              | 1,000          | 1,000          | 1,000          | 1,000          |
| 6294  | Other  | 497            | 600            | 600            | 600            |
| <i>Education Subventions and Training</i>                     |  | 293,087        | 300,000        | 292,674        | 307,049        |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 293,087        | 300,000        | 292,674        | 307,049        |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 1,206          | 253            | 137            | 253            |
| 6311  | Rates and Taxes                                    | 1,206          | 253            | 137            | 253            |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>592,590</b> | <b>618,809</b> | <b>579,804</b> | <b>653,461</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 1         | 1         |
| 6112         | Senior Technical                      | 11        | 11        |
| 6113         | Other Technical and Craft Skilled     | 12        | 12        |
| 6114         | Clerical and Office Support           | 4         | 4         |
| 6115         | Semi-Skilled Operatives and Unskilled | 5         | 4         |
| 6116         | Contracted Employees                  | 23        | 24        |
| 6117         | Temporary Employees                   | 0         | 3         |
| <b>Total</b> |                                       | <b>56</b> | <b>59</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 436 - Standards and Technical Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>754,576</b> | <b>791,733</b> | <b>760,975</b> | <b>951,355</b> |
| <i>Total Wages and Salaries</i>               |  | <i>156,642</i> | <i>151,488</i> | <i>159,105</i> | <i>160,482</i> |
| 6111  | Administrative                                 | 13,306         | 13,553         | 13,513         | 14,242         |
| 6112  | Senior Technical                               | 4,137          | 4,500          | 8,936          | 6,919          |
| 6113  | Other Technical and Craft Skilled              | 72,998         | 77,318         | 82,791         | 77,321         |
| 6114  | Clerical and Office Support                    | 1,479          | 2,116          | 1,658          | 1,615          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 20,735         | 22,203         | 22,203         | 26,775         |
| 6116  | Contracted Employees                           | 39,923         | 30,556         | 20,716         | 22,716         |
| 6117  | Temporary Employees                            | 4,064          | 1,242          | 9,290          | 10,894         |
| <i>Overhead Expenses</i>                      |  | <i>17,021</i>  | <i>27,784</i>  | <i>20,167</i>  | <i>24,347</i>  |
| 6131  | Other Direct Labour Costs                      | 715            | 778            | 768            | 778            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 7,656          | 16,952         | 9,432          | 12,912         |
| 6134  | National Insurance                             | 8,651          | 10,054         | 9,967          | 10,657         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>467,550</i> | <i>478,129</i> | <i>478,129</i> | <i>560,881</i> |
| 6221  | Drugs and Medical Supplies                     | 459,152        | 469,152        | 469,152        | 550,000        |
| 6222  | Field Materials and Supplies                   | 2,953          | 3,000          | 3,000          | 4,381          |
| 6223  | Office Materials and Supplies                  | 2,600          | 2,717          | 2,717          | 3,000          |
| 6224  | Print and Non-Print Materials                  | 2,846          | 3,260          | 3,260          | 3,500          |
| <i>Fuel and Lubricants</i>                    |  | <i>1,507</i>   | <i>1,986</i>   | <i>1,986</i>   | <i>2,400</i>   |
| 6231  | Fuel and Lubricants                            | 1,507          | 1,986          | 1,986          | 2,400          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>5,840</i>   | <i>6,021</i>   | <i>6,021</i>   | <i>7,200</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 4,832          | 5,000          | 5,000          | 6,000          |
| 6243  | Janitorial and Cleaning Supplies               | 1,009          | 1,021          | 1,021          | 1,200          |
| <i>Maintenance of Infrastructure</i>          |  | <i>351</i>     | <i>351</i>     | <i>351</i>     | <i>351</i>     |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 351            | 351            | 351            | 351            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>20,192</i>  | <i>17,096</i>  | <i>16,990</i>  | <i>19,506</i>  |
| 6261  | Local Travel and Subsistence                   | 17,062         | 13,727         | 13,727         | 15,000         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 28             | 106            | 0              | 106            |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 436 - Standards and Technical Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,130          | 2,263          | 2,263          | 2,400          |
| 6265  | Other Transport, Travel and Postage                | 972            | 1,000          | 1,000          | 2,000          |
| <i>Utility Charges</i>  |  | <i>4,955</i>   | <i>15,111</i>  | <i>10,111</i>  | <i>12,950</i>  |
| 6271  | Telephone & Internet Charges                       | 1,837          | 1,837          | 1,837          | 1,850          |
| 6272  | Electricity Charges                                | 2,018          | 12,174         | 7,174          | 10,000         |
| 6273  | Water Charges                                      | 1,100          | 1,100          | 1,100          | 1,100          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>55,517</i>  | <i>67,850</i>  | <i>42,198</i>  | <i>124,020</i> |
| 6281  | Security Services                                  | 2,686          | 3,263          | 3,263          | 3,920          |
| 6282  | Equipment Maintenance                              | 42,729         | 55,729         | 30,077         | 110,000        |
| 6283  | Cleaning and Extermination Services                | 872            | 1,000          | 1,000          | 1,100          |
| 6284  | Other  | 9,230          | 7,858          | 7,858          | 9,000          |
| <i>Other Operating Expenses</i>                               |  | <i>11,620</i>  | <i>10,917</i>  | <i>10,917</i>  | <i>11,755</i>  |
| 6291  | National and Other Events                          | 6,191          | 6,063          | 6,063          | 7,000          |
| 6292  | Dietary  | 2,990          | 2,500          | 2,500          | 2,500          |
| 6293  | Refreshment and Meals                              | 2,279          | 2,299          | 2,299          | 2,200          |
| 6294  | Other  | 160            | 55             | 55             | 55             |
| <i>Education Subventions and Training</i>                     |  | <i>13,379</i>  | <i>15,000</i>  | <i>15,000</i>  | <i>18,000</i>  |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 13,379         | 15,000         | 15,000         | 18,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>9,463</i>   |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 9,463          |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>754,576</b> | <b>791,733</b> | <b>760,975</b> | <b>951,355</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 3          | 3          |
| 6112         | Senior Technical                      | 3          | 4          |
| 6113         | Other Technical and Craft Skilled     | 69         | 68         |
| 6114         | Clerical and Office Support           | 2          | 2          |
| 6115         | Semi-Skilled Operatives and Unskilled | 26         | 31         |
| 6116         | Contracted Employees                  | 12         | 10         |
| 6117         | Temporary Employees                   | 1          | 11         |
| <b>Total</b> |                                       | <b>116</b> | <b>129</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>339,346</b> | <b>362,839</b> | <b>353,010</b> | <b>408,532</b> |
| <i>Total Wages and Salaries</i>               |  | <i>150,029</i> | <i>156,478</i> | <i>152,078</i> | <i>163,681</i> |
| 6111  | Administrative                                 | 840            | 1,590          | 1,589          | 1,700          |
| 6112  | Senior Technical                               | 23,202         | 28,048         | 31,649         | 32,952         |
| 6113  | Other Technical and Craft Skilled              | 30,240         | 28,309         | 28,309         | 37,612         |
| 6114  | Clerical and Office Support                    | 3,357          | 3,115          | 3,870          | 4,103          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 38,203         | 35,298         | 35,298         | 38,766         |
| 6116  | Contracted Employees                           | 49,912         | 58,618         | 37,544         | 38,428         |
| 6117  | Temporary Employees                            | 4,275          | 1,500          | 13,819         | 10,120         |
| <i>Overhead Expenses</i>                      |  | <i>16,505</i>  | <i>23,193</i>  | <i>19,592</i>  | <i>22,013</i>  |
| 6131  | Other Direct Labour Costs                      | 362            | 360            | 360            | 360            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 8,226          | 14,738         | 11,137         | 11,981         |
| 6134  | National Insurance                             | 7,916          | 8,095          | 8,095          | 9,671          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>18,878</i>  | <i>18,462</i>  | <i>17,462</i>  | <i>21,716</i>  |
| 6221  | Drugs and Medical Supplies                     | 7,225          | 7,225          | 7,225          | 10,000         |
| 6222  | Field Materials and Supplies                   | 4,648          | 3,437          | 3,437          | 3,456          |
| 6223  | Office Materials and Supplies                  | 2,834          | 3,600          | 2,600          | 4,000          |
| 6224  | Print and Non-Print Materials                  | 4,172          | 4,200          | 4,200          | 4,260          |
| <i>Fuel and Lubricants</i>                    |  | <i>3,000</i>   | <i>3,200</i>   | <i>3,200</i>   | <i>4,699</i>   |
| 6231  | Fuel and Lubricants                            | 3,000          | 3,200          | 3,200          | 4,699          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>10,928</i>  | <i>13,000</i>  | <i>13,000</i>  | <i>13,020</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 7,950          | 10,000         | 10,000         | 10,000         |
| 6243  | Janitorial and Cleaning Supplies               | 2,978          | 3,000          | 3,000          | 3,020          |
| <i>Maintenance of Infrastructure</i>          |  | <i>4,270</i>   | <i>4,270</i>   | <i>4,270</i>   | <i>6,000</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 4,270          | 4,270          | 4,270          | 6,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>9,948</i>   | <i>10,127</i>  | <i>10,076</i>  | <i>12,200</i>  |
| 6261  | Local Travel and Subsistence                   | 5,887          | 6,000          | 6,000          | 8,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 20             | 70             | 19             | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 3,985          | 3,987          | 3,987          | 4,200          |
| 6265  | Other Transport, Travel and Postage                | 57             | 70             | 70             | 0              |
| <i>Utility Charges</i>  |  | 3,061          | 6,550          | 6,050          | 5,700          |
| 6271  | Telephone & Internet Charges                       | 1,702          | 1,750          | 1,750          | 1,900          |
| 6272  | Electricity Charges                                | 559            | 4,000          | 3,500          | 3,000          |
| 6273  | Water Charges                                      | 800            | 800            | 800            | 800            |
| <i>Other Goods and Services Purchased</i>                     |  | 34,617         | 33,170         | 33,170         | 33,345         |
| 6281  | Security Services                                  | 9,598          | 22,745         | 22,745         | 22,745         |
| 6282  | Equipment Maintenance                              | 8,364          | 8,000          | 8,000          | 8,000          |
| 6283  | Cleaning and Extermination Services                | 1,498          | 1,500          | 1,500          | 1,600          |
| 6284  | Other  | 15,157         | 925            | 925            | 1,000          |
| <i>Other Operating Expenses</i>                               |  | 8,705          | 10,717         | 10,717         | 11,717         |
| 6291  | National and Other Events                          | 3,534          | 5,000          | 5,000          | 6,000          |
| 6292  | Dietary  | 2,967          | 3,367          | 3,367          | 3,367          |
| 6293  | Refreshment and Meals                              | 2,114          | 2,250          | 2,250          | 2,250          |
| 6294  | Other  | 90             | 100            | 100            | 100            |
| <i>Education Subventions and Training</i>                     |  | 20,124         | 21,120         | 21,120         | 23,000         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 20,124         | 21,120         | 21,120         | 23,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 277            | 0              | 277            |
| 6311  | Rates and Taxes                                    | 0              | 277            | 0              | 277            |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 59,281         | 62,275         | 62,275         | 91,164         |
| 6321  | Subsidies and Contributions to Local Organisations | 59,281         | 62,275         | 62,275         | 91,164         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>339,346</b> | <b>362,839</b> | <b>353,010</b> | <b>408,532</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 1          | 1          |
| 6112         | Senior Technical                      | 15         | 18         |
| 6113         | Other Technical and Craft Skilled     | 26         | 34         |
| 6114         | Clerical and Office Support           | 4          | 5          |
| 6115         | Semi-Skilled Operatives and Unskilled | 49         | 48         |
| 6116         | Contracted Employees                  | 15         | 15         |
| 6117         | Temporary Employees                   | 1          | 7          |
| <b>Total</b> |                                       | <b>111</b> | <b>128</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF EXPENDITURE

## Agency Details

**Agency: 49 Ministry of Social Protection**

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 14,788,067  | 16,988,053  | 16,998,239   | 18,211,602  |
|           | <b>Total Appropriated Current Expenditure</b>   | 14,484,678  | 16,586,796  | 16,538,788   | 17,736,593  |
| 610       | Total Employment Costs                          | 865,078     | 940,448     | 940,442      | 1,100,565   |
| 620       | Total Other Charges                             | 13,619,601  | 15,646,348  | 15,598,347   | 16,636,028  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 303,389     | 401,257     | 459,451      | 475,009     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 14,788,067  | 16,988,053  | 16,998,239   | 18,211,602  |

| Programme Code and Description            | 2019 BUDGET BY REPORTING GROUP |                  |                   |                   |                |                   |
|---|--------------------------------|------------------|-------------------|-------------------|----------------|-------------------|
|   | Statutory                      | Employment       | Other             | Total Current     | Capital        | Total             |
| 491 Policy Development and Administration | 0                              | 220,883          | 131,275           | 352,158           | 296,525        | 648,683           |
| 492 Social Services                       | 0                              | 486,449          | 15,657,116        | 16,143,565        | 75,083         | 16,218,648        |
| 493 Labour Administration                 | 0                              | 141,449          | 494,487           | 635,936           | 23,302         | 659,238           |
| 494 Child Care and Protection             | 0                              | 251,784          | 353,150           | 604,934           | 80,099         | 685,033           |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>1,100,565</b> | <b>16,636,028</b> | <b>17,736,593</b> | <b>475,009</b> | <b>18,211,602</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2018       | 2019       |
| 6111 | Administrative                        | 20         | 33         |
| 6112 | Senior Technical                      | 30         | 37         |
| 6113 | Other Technical and Craft Skilled     | 111        | 128        |
| 6114 | Clerical and Office Support           | 84         | 102        |
| 6115 | Semi-Skilled Operatives and Unskilled | 146        | 170        |
| 6116 | Contracted Employees                  | 222        | 201        |
| 6117 | Temporary Employees                   | 8          | 36         |
|      | <b>Total</b>                          | <b>621</b> | <b>707</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 49 Ministry of Social Protection**

**Programme: 491 - Policy Development and Administration**

**Programme Objective:** To coordinate the work programme of the Ministry to ensure that services and resources are used efficiently and effectively.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 411,168     | 468,716     | 453,281      | 648,683     |
|           | <b>Total Appropriated Current Expenditure</b> | 274,207     | 294,155     | 297,720      | 352,158     |
| 610       | Total Employment Costs                        | 147,580     | 161,061     | 162,957      | 220,883     |
| 611       | Wages and Salaries                            | 138,673     | 147,577     | 148,188      | 206,780     |
| 613       | Overhead Expenses                             | 8,908       | 13,484      | 14,769       | 14,103      |
| 620       | Total Other Charges                           | 126,627     | 133,094     | 134,763      | 131,275     |
|           | <b>Total Appropriated Capital Expenditure</b> | 136,960     | 174,561     | 155,561      | 296,525     |
|           | <b>Programme Total</b>                        | 411,168     | 468,716     | 453,281      | 648,683     |

**Programme: 492 - Social Services**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 13,244,839  | 15,190,551  | 15,255,463   | 16,218,648  |
|           | <b>Total Appropriated Current Expenditure</b> | 13,181,288  | 15,133,355  | 15,117,244   | 16,143,565  |
| 610       | Total Employment Costs                        | 366,067     | 399,343     | 400,051      | 486,449     |
| 611       | Wages and Salaries                            | 328,865     | 335,955     | 351,049      | 433,444     |
| 613       | Overhead Expenses                             | 37,202      | 63,388      | 49,002       | 53,005      |
| 620       | Total Other Charges                           | 12,815,221  | 14,734,012  | 14,717,193   | 15,657,116  |
|           | <b>Total Appropriated Capital Expenditure</b> | 63,552      | 57,196      | 138,219      | 75,083      |
|           | <b>Programme Total</b>                        | 13,244,839  | 15,190,551  | 15,255,463   | 16,218,648  |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 49 Ministry of Social Protection**

**Programme: 493 - Labour Administration**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 505,938     | 576,406     | 551,380      | 659,238     |
|           | <b>Total Appropriated Current Expenditure</b> | 486,540     | 572,406     | 547,380      | 635,936     |
| 610       | Total Employment Costs                        | 124,429     | 125,675     | 121,283      | 141,449     |
| 611       | Total Wages and Salaries                      | 113,302     | 111,684     | 107,601      | 124,438     |
| 613       | Overhead Expenses                             | 11,127      | 13,991      | 13,682       | 17,011      |
| 620       | Total Other Charges                           | 362,112     | 446,731     | 426,097      | 494,487     |
|           | <b>Total Appropriated Capital Expenditure</b> | 19,397      | 4,000       | 4,000        | 23,302      |
|           | <b>Programme Total</b>                        | 505,938     | 576,406     | 551,380      | 659,238     |

**Programme: 494 - Child Care and Protection**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 626,122     | 752,380     | 738,122      | 685,033     |
|           | <b>Total Appropriated Current Expenditure</b> | 542,643     | 586,880     | 576,451      | 604,934     |
| 610       | Total Employment Costs                        | 227,002     | 254,369     | 256,157      | 251,784     |
| 611       | Total Wages and Salaries                      | 215,032     | 232,967     | 234,755      | 233,585     |
| 613       | Overhead Expenses                             | 11,970      | 21,402      | 21,402       | 18,199      |
| 620       | Total Other Charges                           | 315,641     | 332,511     | 320,294      | 353,150     |
|           | <b>Total Appropriated Capital Expenditure</b> | 83,480      | 165,500     | 161,671      | 80,099      |
|           | <b>Programme Total</b>                        | 626,122     | 752,380     | 738,122      | 685,033     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>274,207</b> | <b>294,155</b> | <b>297,720</b> | <b>352,158</b> |
| <i>Total Wages and Salaries</i>               |  | <i>138,673</i> | <i>147,577</i> | <i>148,188</i> | <i>206,780</i> |
| 6111  | Administrative                                 | 11,010         | 12,000         | 13,664         | 18,004         |
| 6112  | Senior Technical                               | 2,800          | 5,293          | 5,293          | 5,940          |
| 6113  | Other Technical and Craft Skilled              | 6,178          | 5,796          | 5,796          | 4,494          |
| 6114  | Clerical and Office Support                    | 23,003         | 26,059         | 26,059         | 37,472         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 10,778         | 11,034         | 7,662          | 11,469         |
| 6116  | Contracted Employees                           | 84,335         | 86,171         | 84,392         | 124,265        |
| 6117  | Temporary Employees                            | 569            | 1,224          | 5,322          | 5,136          |
| <i>Overhead Expenses</i>                      |  | <i>8,908</i>   | <i>13,484</i>  | <i>14,769</i>  | <i>14,103</i>  |
| 6131  | Other Direct Labour Costs                      | 2,006          | 3,191          | 3,191          | 3,046          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 2,492          | 5,237          | 6,522          | 4,126          |
| 6134  | National Insurance                             | 4,410          | 5,056          | 5,056          | 6,931          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>10,529</i>  | <i>10,560</i>  | <i>10,718</i>  | <i>12,000</i>  |
| 6221  | Drugs and Medical Supplies                     | 256            | 260            | 418            | 260            |
| 6222  | Field Materials and Supplies                   | 331            | 300            | 300            | 340            |
| 6223  | Office Materials and Supplies                  | 4,948          | 5,000          | 5,000          | 5,400          |
| 6224  | Print and Non-Print Materials                  | 4,993          | 5,000          | 5,000          | 6,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>10,200</i>  | <i>9,830</i>   | <i>10,618</i>  | <i>10,373</i>  |
| 6231  | Fuel and Lubricants                            | 10,200         | 9,830          | 10,618         | 10,373         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>15,742</i>  | <i>16,662</i>  | <i>18,042</i>  | <i>15,962</i>  |
| 6241  | Rental of Buildings                            | 3,511          | 3,762          | 3,762          | 3,762          |
| 6242  | Maintenance of Buildings                       | 10,941         | 11,000         | 11,000         | 10,000         |
| 6243  | Janitorial and Cleaning Supplies               | 1,289          | 1,900          | 3,280          | 2,200          |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,529</i>   | <i>2,360</i>   | <i>2,360</i>   | <i>2,400</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 1,529          | 2,360          | 2,360          | 2,400          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>12,879</i>  | <i>13,095</i>  | <i>12,918</i>  | <i>12,595</i>  |
| 6261  | Local Travel and Subsistence                   | 3,000          | 4,000          | 4,000          | 3,500          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 180            | 180            | 3              | 180            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 7,472          | 7,515          | 7,515          | 7,515          |
| 6265  | Other Transport, Travel and Postage                | 2,228          | 1,400          | 1,400          | 1,400          |
| <i>Utility Charges</i>  |  | 21,558         | 24,500         | 24,020         | 26,560         |
| 6271  | Telephone & Internet Charges                       | 3,907          | 7,500          | 7,500          | 9,160          |
| 6272  | Electricity Charges                                | 15,500         | 15,500         | 15,500         | 15,500         |
| 6273  | Water Charges                                      | 2,152          | 1,500          | 1,020          | 1,900          |
| <i>Other Goods and Services Purchased</i>                     |  | 30,354         | 37,692         | 37,692         | 32,291         |
| 6281  | Security Services                                  | 14,526         | 22,592         | 22,592         | 18,751         |
| 6282  | Equipment Maintenance                              | 3,572          | 4,000          | 4,000          | 4,300          |
| 6283  | Cleaning and Extermination Services                | 1,598          | 1,600          | 1,600          | 1,900          |
| 6284  | Other  | 10,657         | 9,500          | 9,500          | 7,340          |
| <i>Other Operating Expenses</i>                               |  | 17,149         | 11,650         | 11,650         | 12,300         |
| 6291  | National and Other Events                          | 7,000          | 4,000          | 4,000          | 4,000          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 4,150          | 3,150          | 3,150          | 3,300          |
| 6294  | Other  | 5,999          | 4,500          | 4,500          | 5,000          |
| <i>Education Subventions and Training</i>                     |  | 745            | 750            | 750            | 1,120          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 745            | 750            | 750            | 1,120          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 877            | 930            | 930            | 609            |
| 6311  | Rates and Taxes                                    | 877            | 930            | 930            | 609            |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 5,065          | 5,065          | 5,065          | 5,065          |
| 6321  | Subsidies and Contributions to Local Organisations | 5,065          | 5,065          | 5,065          | 5,065          |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>274,207</b> | <b>294,155</b> | <b>297,720</b> | <b>352,158</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |            |
|--------------|---------------------------------------|-----------|------------|
|              |                                       | 2018      | 2019       |
| 6111         | Administrative                        | 7         | 10         |
| 6112         | Senior Technical                      | 3         | 4          |
| 6113         | Other Technical and Craft Skilled     | 6         | 4          |
| 6114         | Clerical and Office Support           | 32        | 44         |
| 6115         | Semi-Skilled Operatives and Unskilled | 13        | 14         |
| 6116         | Contracted Employees                  | 36        | 28         |
| 6117         | Temporary Employees                   | 1         | 6          |
| <b>Total</b> |                                       | <b>98</b> | <b>110</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011  | Statutory Wages and Salaries                   | 0                 | 0                 | 0                 | 0                 |
| 6012  | Statutory Benefits and Allowance               | 0                 | 0                 | 0                 | 0                 |
| 6013  | Statutory Pensions and Gratuities              | 0                 | 0                 | 0                 | 0                 |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                 | 0                 | 0                 | 0                 |
| 6031  | Public Debt - Internal Principal               | 0                 | 0                 | 0                 | 0                 |
| 6032  | Public Debt - Internal Interest                | 0                 | 0                 | 0                 | 0                 |
| 6033  | Public Debt - External Principal               | 0                 | 0                 | 0                 | 0                 |
| 6034  | Public Debt - External Interest                | 0                 | 0                 | 0                 | 0                 |
| <b>Total Appropriated Current Expenditure</b> |  | <b>13,181,288</b> | <b>15,133,355</b> | <b>15,117,244</b> | <b>16,143,565</b> |
| <i>Wages and Salaries</i>                     |  | <i>328,865</i>    | <i>335,955</i>    | <i>351,049</i>    | <i>433,444</i>    |
| 6111  | Administrative                                 | 13,000            | 14,500            | 17,294            | 20,601            |
| 6112  | Senior Technical                               | 22,424            | 21,150            | 21,150            | 22,220            |
| 6113  | Other Technical and Craft Skilled              | 56,000            | 58,508            | 58,508            | 69,185            |
| 6114  | Clerical and Office Support                    | 21,574            | 21,263            | 21,263            | 25,109            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 71,321            | 83,270            | 86,158            | 112,475           |
| 6116  | Contracted Employees                           | 142,746           | 135,000           | 129,351           | 164,047           |
| 6117  | Temporary Employees                            | 1,800             | 2,264             | 17,325            | 19,807            |
| <i>Overhead Expenses</i>                      |  | <i>37,202</i>     | <i>63,388</i>     | <i>49,002</i>     | <i>53,005</i>     |
| 6131  | Other Direct Labour Costs                      | 358               | 484               | 484               | 518               |
| 6132  | Incentives                                     | 0                 | 0                 | 0                 | 0                 |
| 6133  | Benefits & Allowances                          | 20,646            | 46,213            | 31,827            | 29,869            |
| 6134  | National Insurance                             | 16,198            | 16,691            | 16,691            | 22,618            |
| 6135  | Pensions                                       | 0                 | 0                 | 0                 | 0                 |
| <i>Other Employment Costs</i>                 |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141  | Other Employment Costs                         | 0                 | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211  | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |  | <i>45,426</i>     | <i>49,095</i>     | <i>56,826</i>     | <i>59,078</i>     |
| 6221  | Drugs and Medical Supplies                     | 1,850             | 2,931             | 2,931             | 3,078             |
| 6222  | Field Materials and Supplies                   | 12,418            | 17,000            | 17,000            | 17,000            |
| 6223  | Office Materials and Supplies                  | 11,389            | 12,164            | 20,188            | 22,000            |
| 6224  | Print and Non-Print Materials                  | 19,769            | 17,000            | 16,707            | 17,000            |
| <i>Fuel and Lubricants</i>                    |  | <i>12,441</i>     | <i>13,000</i>     | <i>12,845</i>     | <i>15,500</i>     |
| 6231  | Fuel and Lubricants                            | 12,441            | 13,000            | 12,845            | 15,500            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>129,436</i>    | <i>138,600</i>    | <i>151,673</i>    | <i>154,620</i>    |
| 6241  | Rental of Buildings                            | 636               | 2,400             | 6,940             | 7,620             |
| 6242  | Maintenance of Buildings                       | 99,570            | 106,200           | 114,733           | 114,000           |
| 6243  | Janitorial and Cleaning Supplies               | 29,231            | 30,000            | 30,000            | 33,000            |
| <i>Maintenance of Infrastructure</i>          |  | <i>13,496</i>     | <i>16,264</i>     | <i>16,264</i>     | <i>21,000</i>     |
| 6251  | Maintenance of Roads                           | 0                 | 0                 | 0                 | 4,000             |
| 6252  | Maintenance of Bridges                         | 0                 | 0                 | 0                 | 0                 |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                 | 0                 | 0                 | 0                 |
| 6254  | Maintenance of Sea and River Defenses          | 0                 | 0                 | 0                 | 0                 |
| 6255  | Maintenance of Other Infrastructure            | 13,496            | 16,264            | 16,264            | 17,000            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>37,244</i>     | <i>35,436</i>     | <i>35,436</i>     | <i>37,517</i>     |
| 6261  | Local Travel and Subsistence                   | 25,105            | 19,452            | 19,452            | 20,500            |
| 6262  | Overseas Conferences and Official Visits       | 0                 | 0                 | 0                 | 0                 |
| 6263  | Postage, Telex and Cablegrams                  | 40                | 40                | 40                | 40                |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| 6264  | Vehicle Spares and Service                         | 3,794             | 6,977             | 6,977             | 6,977             |
| 6265  | Other Transport, Travel and Postage                | 8,305             | 8,967             | 8,967             | 10,000            |
| <i>Utility Charges</i>  |  | <i>32,543</i>     | <i>48,137</i>     | <i>47,087</i>     | <i>60,000</i>     |
| 6271  | Telephone & Internet Charges                       | 5,037             | 8,865             | 8,865             | 10,000            |
| 6272  | Electricity Charges                                | 21,356            | 30,596            | 30,321            | 35,000            |
| 6273  | Water Charges                                      | 6,150             | 8,676             | 7,901             | 15,000            |
| <i>Other Goods and Services Purchased</i>                     |  | <i>202,987</i>    | <i>303,604</i>    | <i>305,840</i>    | <i>193,115</i>    |
| 6281  | Security Services                                  | 53,689            | 90,000            | 90,000            | 92,615            |
| 6282  | Equipment Maintenance                              | 8,306             | 6,200             | 7,300             | 7,500             |
| 6283  | Cleaning and Extermination Services                | 4,783             | 4,904             | 6,040             | 6,000             |
| 6284  | Other  | 136,209           | 202,500           | 202,500           | 87,000            |
| <i>Other Operating Expenses</i>                               |  | <i>157,955</i>    | <i>215,792</i>    | <i>204,392</i>    | <i>209,000</i>    |
| 6291  | National and Other Events                          | 2,991             | 3,500             | 3,500             | 7,000             |
| 6292  | Dietary  | 126,975           | 183,292           | 170,392           | 162,000           |
| 6293  | Refreshment and Meals                              | 9,993             | 10,000            | 10,000            | 10,000            |
| 6294  | Other  | 17,996            | 19,000            | 20,500            | 30,000            |
| <i>Education Subventions and Training</i>                     |  | <i>20,690</i>     | <i>20,700</i>     | <i>20,700</i>     | <i>20,700</i>     |
| 6301  | Education Subventions and Grants                   | 0                 | 0                 | 0                 | 0                 |
| 6302  | Training (including Scholarships)                  | 20,690            | 20,700            | 20,700            | 20,700            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>7,243</i>      | <i>7,547</i>      | <i>3,007</i>      | <i>7,547</i>      |
| 6311  | Rates and Taxes                                    | 7,243             | 7,547             | 3,007             | 7,547             |
| 6312  | Subventions to Local Authorities                   | 0                 | 0                 | 0                 | 0                 |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>163,538</i>    | <i>104,637</i>    | <i>81,922</i>     | <i>166,199</i>    |
| 6321  | Subsidies and Contributions to Local Organisations | 160,788           | 101,887           | 79,172            | 163,449           |
| 6322  | Subsidies and Contributions to Intl. Organisations | 2,750             | 2,750             | 2,750             | 2,750             |
| 6323  | Constitutional Agencies                            | 0                 | 0                 | 0                 | 0                 |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6331  | Refunds of Revenues                                | 0                 | 0                 | 0                 | 0                 |
| <i>Pensions</i>   |  | <i>11,992,222</i> | <i>13,781,200</i> | <i>13,781,200</i> | <i>14,712,840</i> |
| 6341  | Non-Pensionable Employees                          | 0                 | 0                 | 0                 | 0                 |
| 6342  | Pension Increases                                  | 0                 | 0                 | 0                 | 0                 |
| 6343  | Old Age Pensions and Social Assistance             | 11,992,222        | 13,781,200        | 13,781,200        | 14,712,840        |
| <i>Public Debt</i>  |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6351  | Other Public Debt (Appropriation)                  | 0                 | 0                 | 0                 | 0                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>13,181,288</b> | <b>15,133,355</b> | <b>15,117,244</b> | <b>16,143,565</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 6          | 8          |
| 6112         | Senior Technical                      | 13         | 13         |
| 6113         | Other Technical and Craft Skilled     | 49         | 56         |
| 6114         | Clerical and Office Support           | 28         | 30         |
| 6115         | Semi-Skilled Operatives and Unskilled | 115        | 135        |
| 6116         | Contracted Employees                  | 80         | 93         |
| 6117         | Temporary Employees                   | 2          | 20         |
| <b>Total</b> |                                       | <b>293</b> | <b>355</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>486,540</b> | <b>572,406</b> | <b>547,380</b> | <b>635,936</b> |
| <i>Total Wages and Salaries</i>               |  | <i>113,302</i> | <i>111,684</i> | <i>107,601</i> | <i>124,438</i> |
| 6111  | Administrative                                 | 7,705          | 5,298          | 6,234          | 8,894          |
| 6112  | Senior Technical                               | 8,752          | 8,500          | 9,456          | 16,675         |
| 6113  | Other Technical and Craft Skilled              | 25,613         | 22,992         | 22,992         | 30,227         |
| 6114  | Clerical and Office Support                    | 5,487          | 4,989          | 5,837          | 9,446          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,919          | 2,380          | 2,693          | 2,398          |
| 6116  | Contracted Employees                           | 60,333         | 60,884         | 50,916         | 46,462         |
| 6117  | Temporary Employees                            | 3,493          | 6,641          | 9,472          | 10,336         |
| <i>Overhead Expenses</i>                      |  | <i>11,127</i>  | <i>13,991</i>  | <i>13,682</i>  | <i>17,011</i>  |
| 6131  | Other Direct Labour Costs                      | 965            | 1,449          | 1,449          | 1,421          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 6,141          | 8,832          | 8,448          | 9,040          |
| 6134  | National Insurance                             | 4,021          | 3,710          | 3,785          | 6,550          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>14,207</i>  | <i>15,850</i>  | <i>15,850</i>  | <i>16,350</i>  |
| 6221  | Drugs and Medical Supplies                     | 100            | 150            | 150            | 150            |
| 6222  | Field Materials and Supplies                   | 1,998          | 2,200          | 2,200          | 2,300          |
| 6223  | Office Materials and Supplies                  | 5,999          | 6,500          | 6,500          | 6,900          |
| 6224  | Print and Non-Print Materials                  | 6,110          | 7,000          | 7,000          | 7,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>4,500</i>   | <i>4,727</i>   | <i>4,727</i>   | <i>5,500</i>   |
| 6231  | Fuel and Lubricants                            | 4,500          | 4,727          | 4,727          | 5,500          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>13,544</i>  | <i>8,960</i>   | <i>11,200</i>  | <i>8,177</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 2,240          | 2,500          |
| 6242  | Maintenance of Buildings                       | 12,595         | 7,860          | 7,860          | 4,500          |
| 6243  | Janitorial and Cleaning Supplies               | 949            | 1,100          | 1,100          | 1,177          |
| <i>Maintenance of Infrastructure</i>          |  | <i>4,718</i>   | <i>2,000</i>   | <i>2,000</i>   | <i>2,000</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 4,718          | 2,000          | 2,000          | 2,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>12,159</i>  | <i>14,632</i>  | <i>14,632</i>  | <i>14,750</i>  |
| 6261  | Local Travel and Subsistence                   | 4,199          | 6,500          | 6,500          | 6,500          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 126            | 150            | 150            | 150            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 6,152          | 6,300          | 6,300          | 6,300          |
| 6265  | Other Transport, Travel and Postage                | 1,682          | 1,682          | 1,682          | 1,800          |
| <i>Utility Charges</i>  |  | <i>15,488</i>  | <i>21,788</i>  | <i>17,352</i>  | <i>21,648</i>  |
| 6271  | Telephone & Internet Charges                       | 3,606          | 8,500          | 5,798          | 8,200          |
| 6272  | Electricity Charges                                | 11,000         | 11,000         | 9,326          | 11,000         |
| 6273  | Water Charges                                      | 882            | 2,288          | 2,229          | 2,448          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>24,182</i>  | <i>31,950</i>  | <i>25,933</i>  | <i>21,226</i>  |
| 6281  | Security Services                                  | 10,608         | 17,450         | 16,250         | 9,270          |
| 6282  | Equipment Maintenance                              | 2,983          | 3,000          | 3,000          | 3,100          |
| 6283  | Cleaning and Extermination Services                | 1,149          | 1,500          | 1,500          | 1,500          |
| 6284  | Other  | 9,442          | 10,000         | 5,183          | 7,356          |
| <i>Other Operating Expenses</i>                               |  | <i>6,999</i>   | <i>6,750</i>   | <i>6,750</i>   | <i>6,550</i>   |
| 6291  | National and Other Events                          | 2,357          | 2,000          | 2,000          | 2,400          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 1,650          | 1,750          | 1,750          | 1,800          |
| 6294  | Other  | 2,992          | 3,000          | 3,000          | 2,350          |
| <i>Education Subventions and Training</i>                     |  | <i>2,992</i>   | <i>3,000</i>   | <i>3,000</i>   | <i>4,500</i>   |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 2,992          | 3,000          | 3,000          | 4,500          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>1,233</i>   | <i>1,600</i>   | <i>0</i>       | <i>1,712</i>   |
| 6311  | Rates and Taxes                                    | 1,233          | 1,600          | 0              | 1,712          |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>262,092</i> | <i>335,474</i> | <i>324,654</i> | <i>392,074</i> |
| 6321  | Subsidies and Contributions to Local Organisations | 258,542        | 331,924        | 324,654        | 392,074        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 3,550          | 3,550          | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>486,540</b> | <b>572,406</b> | <b>547,380</b> | <b>635,936</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 3         | 5         |
| 6112         | Senior Technical                      | 5         | 9         |
| 6113         | Other Technical and Craft Skilled     | 20        | 26        |
| 6114         | Clerical and Office Support           | 6         | 11        |
| 6115         | Semi-Skilled Operatives and Unskilled | 4         | 3         |
| 6116         | Contracted Employees                  | 24        | 18        |
| 6117         | Temporary Employees                   | 4         | 8         |
| <b>Total</b> |                                       | <b>66</b> | <b>80</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 494 - Child Care and Protection

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>542,643</b> | <b>586,880</b> | <b>576,451</b> | <b>604,934</b> |
| <i>Total Wages and Salaries</i>               |  | <i>215,032</i> | <i>232,967</i> | <i>234,755</i> | <i>233,585</i> |
| 6111  | Administrative                                 | 6,822          | 6,779          | 14,280         | 19,576         |
| 6112  | Senior Technical                               | 14,495         | 14,879         | 14,879         | 18,448         |
| 6113  | Other Technical and Craft Skilled              | 38,376         | 44,000         | 44,000         | 50,631         |
| 6114  | Clerical and Office Support                    | 13,413         | 18,000         | 18,000         | 13,246         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 9,643          | 10,983         | 10,983         | 14,333         |
| 6116  | Contracted Employees                           | 131,999        | 136,926        | 129,266        | 115,382        |
| 6117  | Temporary Employees                            | 284            | 1,400          | 3,347          | 1,969          |
| <i>Overhead Expenses</i>                      |  | <i>11,970</i>  | <i>21,402</i>  | <i>21,402</i>  | <i>18,199</i>  |
| 6131  | Other Direct Labour Costs                      | 1,128          | 1,239          | 1,239          | 1,606          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 4,681          | 12,213         | 12,213         | 6,664          |
| 6134  | National Insurance                             | 6,160          | 7,950          | 7,950          | 9,929          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>6,801</i>   | <i>8,236</i>   | <i>8,236</i>   | <i>13,500</i>  |
| 6221  | Drugs and Medical Supplies                     | 826            | 1,000          | 1,000          | 900            |
| 6222  | Field Materials and Supplies                   | 677            | 1,000          | 1,000          | 1,000          |
| 6223  | Office Materials and Supplies                  | 3,299          | 4,000          | 4,000          | 9,000          |
| 6224  | Print and Non-Print Materials                  | 1,999          | 2,236          | 2,236          | 2,600          |
| <i>Fuel and Lubricants</i>                    |  | <i>6,321</i>   | <i>6,268</i>   | <i>6,268</i>   | <i>7,268</i>   |
| 6231  | Fuel and Lubricants                            | 6,321          | 6,268          | 6,268          | 7,268          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>26,482</i>  | <i>22,100</i>  | <i>25,180</i>  | <i>29,645</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 3,080          | 5,280          |
| 6242  | Maintenance of Buildings                       | 14,675         | 11,100         | 11,100         | 13,100         |
| 6243  | Janitorial and Cleaning Supplies               | 11,807         | 11,000         | 11,000         | 11,265         |
| <i>Maintenance of Infrastructure</i>          |  | <i>3,038</i>   | <i>2,450</i>   | <i>2,450</i>   | <i>2,500</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 3,038          | 2,450          | 2,450          | 2,500          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>14,856</i>  | <i>14,548</i>  | <i>14,548</i>  | <i>18,712</i>  |
| 6261  | Local Travel and Subsistence                   | 8,818          | 8,000          | 8,000          | 12,000         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 20             | 48             | 48             | 12             |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 494 - Child Care and Protection

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 3,399          | 3,500          | 3,500          | 3,700          |
| 6265  | Other Transport, Travel and Postage                | 2,618          | 3,000          | 3,000          | 3,000          |
| <i>Utility Charges</i>  |  | 22,795         | 16,280         | 16,053         | 13,792         |
| 6271  | Telephone & Internet Charges                       | 3,566          | 3,924          | 3,924          | 2,736          |
| 6272  | Electricity Charges                                | 16,164         | 7,956          | 7,956          | 7,116          |
| 6273  | Water Charges                                      | 3,066          | 4,400          | 4,173          | 3,940          |
| <i>Other Goods and Services Purchased</i>                     |  | 45,428         | 52,416         | 52,416         | 67,070         |
| 6281  | Security Services                                  | 29,368         | 34,466         | 34,466         | 46,170         |
| 6282  | Equipment Maintenance                              | 3,945          | 4,300          | 4,300          | 4,300          |
| 6283  | Cleaning and Extermination Services                | 3,692          | 2,700          | 2,700          | 3,600          |
| 6284  | Other  | 8,424          | 10,950         | 10,950         | 13,000         |
| <i>Other Operating Expenses</i>                               |  | 128,582        | 130,543        | 121,553        | 106,543        |
| 6291  | National and Other Events                          | 2,797          | 3,000          | 3,010          | 4,000          |
| 6292  | Dietary  | 54,368         | 70,523         | 63,523         | 60,523         |
| 6293  | Refreshment and Meals                              | 1,871          | 2,020          | 2,020          | 2,020          |
| 6294  | Other  | 69,546         | 55,000         | 53,000         | 40,000         |
| <i>Education Subventions and Training</i>                     |  | 16,098         | 17,370         | 17,370         | 17,720         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 16,098         | 17,370         | 17,370         | 17,720         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 400            | 400            | 600            |
| 6311  | Rates and Taxes                                    | 0              | 400            | 400            | 600            |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 2,400          | 3,600          | 3,600          | 27,800         |
| 6321  | Subsidies and Contributions to Local Organisations | 2,400          | 3,600          | 3,600          | 27,800         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 42,840         | 58,300         | 52,220         | 48,000         |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 42,840         | 58,300         | 52,220         | 48,000         |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>542,643</b> | <b>586,880</b> | <b>576,451</b> | <b>604,934</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 4          | 10         |
| 6112         | Senior Technical                      | 9          | 11         |
| 6113         | Other Technical and Craft Skilled     | 36         | 42         |
| 6114         | Clerical and Office Support           | 18         | 17         |
| 6115         | Semi-Skilled Operatives and Unskilled | 14         | 18         |
| 6116         | Contracted Employees                  | 82         | 62         |
| 6117         | Temporary Employees                   | 1          | 2          |
| <b>Total</b> |                                       | <b>164</b> | <b>162</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

**Agency: 54 Ministry of Public Security**

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 16,519      | 20,592      | 10,092       | 29,178      |
|           | <b>Total Appropriated Expenditure</b>           | 17,850,262  | 18,692,928  | 18,602,347   | 21,617,155  |
|           | <b>Total Appropriated Current Expenditure</b>   | 14,372,220  | 15,536,541  | 15,389,671   | 17,748,824  |
| 610       | Total Employment Costs                          | 9,072,394   | 9,905,742   | 9,905,717    | 11,549,912  |
| 620       | Total Other Charges                             | 5,299,826   | 5,630,799   | 5,483,954    | 6,198,912   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 3,478,042   | 3,156,387   | 3,212,676    | 3,868,331   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 17,866,781  | 18,713,520  | 18,612,439   | 21,646,333  |

| Programme Code and Description            | 2019 BUDGET BY REPORTING GROUP |                   |                  |                   |                  |                   |
|---|--------------------------------|-------------------|------------------|-------------------|------------------|-------------------|
|   | Statutory                      | Employment        | Other            | Total Current     | Capital          | Total             |
| 541 Policy Development and Administration | 0                              | 457,223           | 349,767          | 806,990           | 633,493          | 1,440,483         |
| 542 Police Force                          | 8,595                          | 8,999,888         | 4,014,984        | 13,023,467        | 855,000          | 13,878,467        |
| 543 Prison Service                        | 0                              | 980,846           | 1,183,645        | 2,164,491         | 1,769,208        | 3,933,699         |
| 544 Police Complaints Authority           | 20,583                         | 11,306            | 9,790            | 41,679            | 2,500            | 44,179            |
| 545 Fire Service                          | 0                              | 904,349           | 517,321          | 1,421,670         | 578,130          | 1,999,800         |
| 546 Customs Anti Narcotics Unit           | 0                              | 196,300           | 123,405          | 319,705           | 30,000           | 349,705           |
| <b>Agency Total</b>                       | <b>29,178</b>                  | <b>11,549,912</b> | <b>6,198,912</b> | <b>17,778,002</b> | <b>3,868,331</b> | <b>21,646,333</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2018        | 2019        |
| 6111 | Administrative                        | 253         | 235         |
| 6112 | Senior Technical                      | 19          | 22          |
| 6113 | Other Technical and Craft Skilled     | 1243        | 1325        |
| 6114 | Clerical and Office Support           | 4610        | 5308        |
| 6115 | Semi-Skilled Operatives and Unskilled | 578         | 592         |
| 6116 | Contracted Employees                  | 160         | 173         |
| 6117 | Temporary Employees                   | 1           | 3           |
|      | <b>Total</b>                          | <b>6864</b> | <b>7658</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 54 Ministry of Public Security**

**Programme: 541 - Policy Development and Administration**

**Programme Objective:** To provide support and service to the Constituent departments so as to enable the Ministry to fulfil its mission.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,358,263   | 1,175,314   | 1,232,081    | 1,440,483   |
|           | <b>Total Appropriated Current Expenditure</b> | 698,371     | 722,814     | 680,127      | 806,990     |
| 610       | Total Employment Costs                        | 382,190     | 389,289     | 389,290      | 457,223     |
| 611       | Wages and Salaries                            | 363,212     | 360,464     | 357,497      | 425,626     |
| 613       | Overhead Expenses                             | 18,979      | 28,825      | 31,793       | 31,597      |
| 620       | Total Other Charges                           | 316,181     | 333,525     | 290,837      | 349,767     |
|           | <b>Total Appropriated Capital Expenditure</b> | 659,892     | 452,500     | 551,954      | 633,493     |
|           | <b>Programme Total</b>                        | 1,358,263   | 1,175,314   | 1,232,081    | 1,440,483   |

**Programme: 542 - Police Force**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 7,730       | 7,992       | 7,992        | 8,595       |
|           | <b>Total Appropriated Expenditure</b>         | 11,437,747  | 12,179,902  | 12,087,084   | 13,869,872  |
|           | <b>Total Appropriated Current Expenditure</b> | 10,557,586  | 11,491,686  | 11,398,868   | 13,014,872  |
| 610       | Total Employment Costs                        | 7,055,085   | 7,689,322   | 7,689,322    | 8,999,888   |
| 611       | Total Wages and Salaries                      | 5,041,315   | 5,514,002   | 5,514,002    | 6,593,771   |
| 613       | Overhead Expenses                             | 2,013,770   | 2,175,320   | 2,175,320    | 2,406,117   |
| 620       | Total Other Charges                           | 3,502,501   | 3,802,364   | 3,709,546    | 4,014,984   |
|           | <b>Total Appropriated Capital Expenditure</b> | 880,161     | 688,216     | 688,216      | 855,000     |
|           | <b>Programme Total</b>                        | 11,445,477  | 12,187,894  | 12,095,076   | 13,878,467  |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,343,819   | 3,523,954   | 3,503,484    | 3,933,699   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,844,974   | 1,837,954   | 1,889,993    | 2,164,491   |
| 610       | Total Employment Costs                        | 813,210     | 893,334     | 893,332      | 980,846     |
| 611       | Wages and Salaries                            | 622,043     | 689,126     | 689,124      | 746,555     |
| 613       | Overhead Expenses                             | 191,167     | 204,208     | 204,208      | 234,291     |
| 620       | Total Other Charges                           | 1,031,764   | 944,620     | 996,660      | 1,183,645   |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,498,845   | 1,686,000   | 1,613,491    | 1,769,208   |
|           | <b>Programme Total</b>                        | 3,343,819   | 3,523,954   | 3,503,484    | 3,933,699   |

Programme: 544 - Police Complaints Authority

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 8,788       | 12,600      | 2,100        | 20,583      |
|           | <b>Total Appropriated Expenditure</b>         | 24,670      | 22,850      | 21,892       | 23,596      |
|           | <b>Total Appropriated Current Expenditure</b> | 19,991      | 22,160      | 21,202       | 21,096      |
| 610       | Total Employment Costs                        | 11,989      | 14,251      | 14,251       | 11,306      |
| 611       | Wages and Salaries                            | 11,367      | 13,530      | 13,530       | 10,563      |
| 613       | Overhead Expenses                             | 622         | 721         | 721          | 743         |
| 620       | Total Other Charges                           | 8,002       | 7,909       | 6,951        | 9,790       |
|           | <b>Total Appropriated Capital Expenditure</b> | 4,679       | 690         | 690          | 2,500       |
|           | <b>Programme Total</b>                        | 33,458      | 35,450      | 23,992       | 44,179      |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,367,241   | 1,554,503   | 1,532,155    | 1,999,800   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,052,438   | 1,235,522   | 1,183,831    | 1,421,670   |
| 610       | Total Employment Costs                        | 691,874     | 791,546     | 791,544      | 904,349     |
| 611       | Wages and Salaries                            | 521,029     | 606,476     | 606,474      | 706,129     |
| 613       | Overhead Expenses                             | 170,845     | 185,070     | 185,070      | 198,220     |
| 620       | Total Other Charges                           | 360,564     | 443,976     | 392,287      | 517,321     |
|           | <b>Total Appropriated Capital Expenditure</b> | 314,803     | 318,981     | 348,324      | 578,130     |
|           | <b>Programme Total</b>                        | 1,367,241   | 1,554,503   | 1,532,155    | 1,999,800   |

Programme: 546 - Customs Anti Narcotics Unit

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 318,523     | 236,405     | 225,687      | 349,705     |
|           | <b>Total Appropriated Current Expenditure</b> | 198,861     | 226,405     | 215,687      | 319,705     |
| 610       | Total Employment Costs                        | 118,045     | 128,000     | 128,000      | 196,300     |
| 611       | Total Wages and Salaries                      | 118,045     | 128,000     | 128,000      | 196,300     |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 80,815      | 98,405      | 87,687       | 123,405     |
|           | <b>Total Appropriated Capital Expenditure</b> | 119,662     | 10,000      | 10,000       | 30,000      |
|           | <b>Programme Total</b>                        | 318,523     | 236,405     | 225,687      | 349,705     |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 541 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>698,371</b> | <b>722,814</b> | <b>680,127</b> | <b>806,990</b> |
| <i>Total Wages and Salaries</i>               |  | <i>363,212</i> | <i>360,464</i> | <i>357,497</i> | <i>425,626</i> |
| 6111  | Administrative                                 | 42,224         | 59,934         | 56,358         | 61,462         |
| 6112  | Senior Technical                               | 29,197         | 37,195         | 42,526         | 46,809         |
| 6113  | Other Technical and Craft Skilled              | 16,730         | 23,000         | 19,585         | 17,190         |
| 6114  | Clerical and Office Support                    | 27,219         | 32,995         | 32,102         | 32,098         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 7,418          | 8,055          | 9,313          | 10,361         |
| 6116  | Contracted Employees                           | 240,332        | 198,798        | 195,692        | 253,825        |
| 6117  | Temporary Employees                            | 91             | 487            | 1,921          | 3,881          |
| <i>Overhead Expenses</i>                      |  | <i>18,979</i>  | <i>28,825</i>  | <i>31,793</i>  | <i>31,597</i>  |
| 6131  | Other Direct Labour Costs                      | 2,189          | 2,301          | 2,301          | 2,849          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 7,502          | 13,209         | 16,177         | 14,317         |
| 6134  | National Insurance                             | 9,288          | 13,315         | 13,315         | 14,431         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>48,224</i>  | <i>42,998</i>  | <i>38,010</i>  | <i>50,918</i>  |
| 6221  | Drugs and Medical Supplies                     | 19,396         | 20,000         | 19,152         | 26,968         |
| 6222  | Field Materials and Supplies                   | 2,869          | 2,900          | 2,129          | 3,150          |
| 6223  | Office Materials and Supplies                  | 15,767         | 14,202         | 10,899         | 14,500         |
| 6224  | Print and Non-Print Materials                  | 10,192         | 5,896          | 5,830          | 6,300          |
| <i>Fuel and Lubricants</i>                    |  | <i>8,294</i>   | <i>9,000</i>   | <i>8,277</i>   | <i>10,329</i>  |
| 6231  | Fuel and Lubricants                            | 8,294          | 9,000          | 8,277          | 10,329         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>24,232</i>  | <i>18,065</i>  | <i>21,337</i>  | <i>28,145</i>  |
| 6241  | Rental of Buildings                            | 5,868          | 0              | 10,080         | 10,080         |
| 6242  | Maintenance of Buildings                       | 14,100         | 13,800         | 8,111          | 13,800         |
| 6243  | Janitorial and Cleaning Supplies               | 4,264          | 4,265          | 3,146          | 4,265          |
| <i>Maintenance of Infrastructure</i>          |  | <i>6,249</i>   | <i>7,200</i>   | <i>4,804</i>   | <i>5,850</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 6,249          | 7,200          | 4,804          | 5,850          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>8,412</i>   | <i>10,475</i>  | <i>9,872</i>   | <i>10,682</i>  |
| 6261  | Local Travel and Subsistence                   | 2,884          | 3,325          | 3,274          | 3,491          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 139            | 650            | 525            | 650            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 541 - Policy Development and Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 5,357          | 5,500          | 5,460          | 5,741          |
| 6265  | Other Transport, Travel and Postage                | 32             | 1,000          | 613            | 800            |
| <i>Utility Charges</i>  |  | <i>55,676</i>  | <i>86,700</i>  | <i>50,311</i>  | <i>61,600</i>  |
| 6271  | Telephone & Internet Charges                       | 7,943          | 8,100          | 6,422          | 8,100          |
| 6272  | Electricity Charges                                | 45,326         | 75,100         | 41,425         | 50,000         |
| 6273  | Water Charges                                      | 2,407          | 3,500          | 2,464          | 3,500          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>55,750</i>  | <i>49,281</i>  | <i>53,673</i>  | <i>46,636</i>  |
| 6281  | Security Services                                  | 3,473          | 1,236          | 1,216          | 72             |
| 6282  | Equipment Maintenance                              | 21,285         | 15,100         | 26,764         | 15,855         |
| 6283  | Cleaning and Extermination Services                | 3,335          | 5,145          | 2,883          | 5,145          |
| 6284  | Other  | 27,656         | 27,800         | 22,811         | 25,564         |
| <i>Other Operating Expenses</i>                               |  | <i>92,363</i>  | <i>87,454</i>  | <i>86,347</i>  | <i>114,210</i> |
| 6291  | National and Other Events                          | 600            | 800            | 422            | 800            |
| 6292  | Dietary  | 12,999         | 13,000         | 9,000          | 13,000         |
| 6293  | Refreshment and Meals                              | 5,996          | 5,769          | 4,123          | 6,000          |
| 6294  | Other  | 72,768         | 67,885         | 72,802         | 94,410         |
| <i>Education Subventions and Training</i>                     |  | <i>9,927</i>   | <i>11,800</i>  | <i>7,633</i>   | <i>10,534</i>  |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 9,927          | 11,800         | 7,633          | 10,534         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>830</i>     | <i>860</i>     | <i>880</i>     | <i>871</i>     |
| 6311  | Rates and Taxes                                    | 830            | 860            | 880            | 871            |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>6,226</i>   | <i>9,692</i>   | <i>9,692</i>   | <i>9,992</i>   |
| 6321  | Subsidies and Contributions to Local Organisations | 6,161          | 9,627          | 9,627          | 9,927          |
| 6322  | Subsidies and Contributions to Intl. Organisations | 65             | 65             | 65             | 65             |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>698,371</b> | <b>722,814</b> | <b>680,127</b> | <b>806,990</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 31         | 29         |
| 6112         | Senior Technical                      | 18         | 21         |
| 6113         | Other Technical and Craft Skilled     | 19         | 15         |
| 6114         | Clerical and Office Support           | 37         | 37         |
| 6115         | Semi-Skilled Operatives and Unskilled | 12         | 13         |
| 6116         | Contracted Employees                  | 123        | 139        |
| 6117         | Temporary Employees                   | 1          | 3          |
| <b>Total</b> |                                       | <b>241</b> | <b>257</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 542 - Police Force

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>7,730</b>      | <b>7,992</b>      | <b>7,992</b>      | <b>8,595</b>      |
| 6011  | Statutory Wages and Salaries                   | 6,342             | 6,800             | 6,800             | 7,343             |
| 6012  | Statutory Benefits and Allowance               | 1,389             | 1,192             | 1,192             | 1,252             |
| 6013  | Statutory Pensions and Gratuities              | 0                 | 0                 | 0                 | 0                 |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                 | 0                 | 0                 | 0                 |
| 6031  | Public Debt - Internal Principal               | 0                 | 0                 | 0                 | 0                 |
| 6032  | Public Debt - Internal Interest                | 0                 | 0                 | 0                 | 0                 |
| 6033  | Public Debt - External Principal               | 0                 | 0                 | 0                 | 0                 |
| 6034  | Public Debt - External Interest                | 0                 | 0                 | 0                 | 0                 |
| <b>Total Appropriated Current Expenditure</b> |  | <b>10,557,586</b> | <b>11,491,686</b> | <b>11,398,868</b> | <b>13,014,872</b> |
| <i>Total Wages and Salaries</i>               |  | <i>5,041,315</i>  | <i>5,514,002</i>  | <i>5,514,002</i>  | <i>6,593,771</i>  |
| 6111  | Administrative                                 | 326,382           | 329,491           | 329,491           | 337,535           |
| 6112  | Senior Technical                               | 0                 | 0                 | 0                 | 0                 |
| 6113  | Other Technical and Craft Skilled              | 650,332           | 749,338           | 749,338           | 791,606           |
| 6114  | Clerical and Office Support                    | 3,564,202         | 3,935,850         | 3,935,850         | 4,892,846         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 433,060           | 421,611           | 421,611           | 479,411           |
| 6116  | Contracted Employees                           | 67,339            | 77,712            | 77,712            | 92,373            |
| 6117  | Temporary Employees                            | 0                 | 0                 | 0                 | 0                 |
| <i>Overhead Expenses</i>                      |  | <i>2,013,770</i>  | <i>2,175,320</i>  | <i>2,175,320</i>  | <i>2,406,117</i>  |
| 6131  | Other Direct Labour Costs                      | 352,758           | 298,000           | 338,251           | 340,000           |
| 6132  | Incentives                                     | 0                 | 0                 | 0                 | 0                 |
| 6133  | Benefits & Allowances                          | 1,289,961         | 1,420,000         | 1,379,749         | 1,520,000         |
| 6134  | National Insurance                             | 371,051           | 457,320           | 457,320           | 546,117           |
| 6135  | Pensions                                       | 0                 | 0                 | 0                 | 0                 |
| <i>Other Employment Costs</i>                 |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141  | Other Employment Costs                         | 0                 | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211  | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |  | <i>351,918</i>    | <i>502,600</i>    | <i>471,583</i>    | <i>447,100</i>    |
| 6221  | Drugs and Medical Supplies                     | 8,999             | 9,500             | 9,500             | 11,000            |
| 6222  | Field Materials and Supplies                   | 165,234           | 195,000           | 195,000           | 215,000           |
| 6223  | Office Materials and Supplies                  | 87,673            | 98,100            | 98,100            | 101,100           |
| 6224  | Print and Non-Print Materials                  | 90,012            | 200,000           | 168,983           | 120,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>470,000</i>    | <i>565,000</i>    | <i>564,391</i>    | <i>590,000</i>    |
| 6231  | Fuel and Lubricants                            | 470,000           | 565,000           | 564,391           | 590,000           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>228,678</i>    | <i>257,280</i>    | <i>257,176</i>    | <i>278,500</i>    |
| 6241  | Rental of Buildings                            | 8,270             | 11,280            | 11,280            | 12,500            |
| 6242  | Maintenance of Buildings                       | 184,409           | 205,000           | 204,896           | 225,000           |
| 6243  | Janitorial and Cleaning Supplies               | 35,999            | 41,000            | 41,000            | 41,000            |
| <i>Maintenance of Infrastructure</i>          |  | <i>35,510</i>     | <i>41,000</i>     | <i>41,000</i>     | <i>41,000</i>     |
| 6251  | Maintenance of Roads                           | 0                 | 0                 | 0                 | 0                 |
| 6252  | Maintenance of Bridges                         | 0                 | 0                 | 0                 | 0                 |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                 | 0                 | 0                 | 0                 |
| 6254  | Maintenance of Sea and River Defenses          | 0                 | 0                 | 0                 | 0                 |
| 6255  | Maintenance of Other Infrastructure            | 35,510            | 41,000            | 41,000            | 41,000            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>1,428,102</i>  | <i>1,286,897</i>  | <i>1,285,910</i>  | <i>1,511,374</i>  |
| 6261  | Local Travel and Subsistence                   | 1,177,569         | 1,050,800         | 1,049,812         | 1,250,000         |
| 6262  | Overseas Conferences and Official Visits       | 0                 | 0                 | 0                 | 0                 |
| 6263  | Postage, Telex and Cablegrams                  | 533               | 535               | 535               | 800               |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 542 - Police Force

| Acct Code   | Details of Current Expenditure                     | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| 6264  | Vehicle Spares and Service                         | 228,000           | 210,000           | 210,000           | 230,000           |
| 6265  | Other Transport, Travel and Postage                | 22,000            | 25,562            | 25,562            | 30,574            |
| <i>Utility Charges</i>  |  | <i>388,170</i>    | <i>418,000</i>    | <i>418,000</i>    | <i>449,126</i>    |
| 6271  | Telephone & Internet Charges                       | 140,000           | 152,000           | 152,000           | 160,000           |
| 6272  | Electricity Charges                                | 198,170           | 210,000           | 210,000           | 220,000           |
| 6273  | Water Charges                                      | 50,000            | 56,000            | 56,000            | 69,126            |
| <i>Other Goods and Services Purchased</i>                     |  | <i>222,275</i>    | <i>357,150</i>    | <i>301,841</i>    | <i>319,000</i>    |
| 6281  | Security Services                                  | 0                 | 0                 | 0                 | 0                 |
| 6282  | Equipment Maintenance                              | 44,063            | 150,000           | 95,000            | 110,000           |
| 6283  | Cleaning and Extermination Services                | 32,000            | 42,150            | 42,150            | 44,000            |
| 6284  | Other  | 146,212           | 165,000           | 164,691           | 165,000           |
| <i>Other Operating Expenses</i>                               |  | <i>81,182</i>     | <i>93,354</i>     | <i>93,280</i>     | <i>94,854</i>     |
| 6291  | National and Other Events                          | 3,000             | 5,054             | 5,054             | 5,054             |
| 6292  | Dietary  | 4,889             | 13,800            | 13,800            | 13,800            |
| 6293  | Refreshment and Meals                              | 12,098            | 11,500            | 11,500            | 12,000            |
| 6294  | Other  | 61,195            | 63,000            | 62,926            | 64,000            |
| <i>Education Subventions and Training</i>                     |  | <i>263,050</i>    | <i>218,000</i>    | <i>213,283</i>    | <i>220,590</i>    |
| 6301  | Education Subventions and Grants                   | 0                 | 0                 | 0                 | 0                 |
| 6302  | Training (including Scholarships)                  | 263,050           | 218,000           | 213,283           | 220,590           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>23,751</i>     | <i>50,000</i>     | <i>50,000</i>     | <i>50,000</i>     |
| 6311  | Rates and Taxes                                    | 23,751            | 50,000            | 50,000            | 50,000            |
| 6312  | Subventions to Local Authorities                   | 0                 | 0                 | 0                 | 0                 |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>9,866</i>      | <i>13,083</i>     | <i>13,083</i>     | <i>13,440</i>     |
| 6321  | Subsidies and Contributions to Local Organisations | 0                 | 0                 | 0                 | 0                 |
| 6322  | Subsidies and Contributions to Intl. Organisations | 9,866             | 13,083            | 13,083            | 13,440            |
| 6323  | Constitutional Agencies                            | 0                 | 0                 | 0                 | 0                 |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6331  | Refunds of Revenues                                | 0                 | 0                 | 0                 | 0                 |
| <i>Pensions</i>   |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6341  | Non-Pensionable Employees                          | 0                 | 0                 | 0                 | 0                 |
| 6342  | Pension Increases                                  | 0                 | 0                 | 0                 | 0                 |
| 6343  | Old Age Pensions and Social Assistance             | 0                 | 0                 | 0                 | 0                 |
| <i>Public Debt</i>  |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6351  | Other Public Debt (Appropriation)                  | 0                 | 0                 | 0                 | 0                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>10,565,316</b> | <b>11,499,678</b> | <b>11,406,860</b> | <b>13,023,467</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled       |              |
|--------------|---------------------------------------|--------------|--------------|
|              |                                       | 2018         | 2019         |
| 6111         | Administrative                        | 165          | 158          |
| 6112         | Senior Technical                      | 0            | 0            |
| 6113         | Other Technical and Craft Skilled     | 582          | 578          |
| 6114         | Clerical and Office Support           | 4,260        | 4,946        |
| 6115         | Semi-Skilled Operatives and Unskilled | 555          | 568          |
| 6116         | Contracted Employees                  | 12           | 11           |
| 6117         | Temporary Employees                   | 0            | 0            |
| <b>Total</b> |                                       | <b>5,574</b> | <b>6,261</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,844,974</b> | <b>1,837,954</b> | <b>1,889,993</b> | <b>2,164,491</b> |
| <i>Total Wages and Salaries</i>               |  | <i>622,043</i>   | <i>689,126</i>   | <i>689,124</i>   | <i>746,555</i>   |
| 6111  | Administrative                                 | 42,650           | 56,847           | 56,847           | 53,151           |
| 6112  | Senior Technical                               | 1,061            | 3,148            | 3,148            | 3,368            |
| 6113  | Other Technical and Craft Skilled              | 154,992          | 202,060          | 202,845          | 250,554          |
| 6114  | Clerical and Office Support                    | 377,904          | 387,658          | 386,873          | 405,062          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 2,108            | 3,000            | 3,000            | 2,311            |
| 6116  | Contracted Employees                           | 43,329           | 36,413           | 36,413           | 32,109           |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>191,167</i>   | <i>204,208</i>   | <i>204,208</i>   | <i>234,291</i>   |
| 6131  | Other Direct Labour Costs                      | 26,842           | 27,380           | 27,380           | 28,598           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 114,009          | 122,000          | 122,000          | 145,680          |
| 6134  | National Insurance                             | 50,317           | 54,828           | 54,828           | 60,013           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>118,105</i>   | <i>153,353</i>   | <i>175,461</i>   | <i>177,132</i>   |
| 6221  | Drugs and Medical Supplies                     | 31,899           | 37,529           | 61,829           | 39,000           |
| 6222  | Field Materials and Supplies                   | 72,758           | 100,000          | 100,000          | 121,882          |
| 6223  | Office Materials and Supplies                  | 7,000            | 10,000           | 8,149            | 10,000           |
| 6224  | Print and Non-Print Materials                  | 6,448            | 5,824            | 5,484            | 6,250            |
| <i>Fuel and Lubricants</i>                    |  | <i>67,858</i>    | <i>75,000</i>    | <i>78,800</i>    | <i>85,000</i>    |
| 6231  | Fuel and Lubricants                            | 67,858           | 75,000           | 78,800           | 85,000           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>109,458</i>   | <i>69,200</i>    | <i>61,040</i>    | <i>102,500</i>   |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 76,958           | 34,700           | 26,582           | 62,000           |
| 6243  | Janitorial and Cleaning Supplies               | 32,500           | 34,500           | 34,458           | 40,500           |
| <i>Maintenance of Infrastructure</i>          |  | <i>42,765</i>    | <i>28,000</i>    | <i>23,241</i>    | <i>31,000</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 42,765           | 28,000           | 23,241           | 31,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>21,185</i>    | <i>26,625</i>    | <i>30,513</i>    | <i>33,790</i>    |
| 6261  | Local Travel and Subsistence                   | 8,201            | 9,521            | 9,521            | 11,450           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 18               | 20               | 20               | 34               |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 11,472           | 15,000           | 18,000           | 20,000           |
| 6265  | Other Transport, Travel and Postage                | 1,494            | 2,084            | 2,972            | 2,306            |
| <i>Utility Charges</i>  |  | <i>60,106</i>    | <i>66,575</i>    | <i>47,275</i>    | <i>67,240</i>    |
| 6271  | Telephone & Internet Charges                       | 10,890           | 12,812           | 12,812           | 13,593           |
| 6272  | Electricity Charges                                | 40,216           | 44,313           | 20,013           | 42,000           |
| 6273  | Water Charges                                      | 9,000            | 9,450            | 14,450           | 11,647           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>92,570</i>    | <i>34,273</i>    | <i>96,273</i>    | <i>45,832</i>    |
| 6281  | Security Services                                  | 0                | 0                | 0                | 0                |
| 6282  | Equipment Maintenance                              | 12,205           | 9,890            | 12,890           | 13,532           |
| 6283  | Cleaning and Extermination Services                | 14,565           | 5,000            | 10,306           | 7,300            |
| 6284  | Other  | 65,800           | 19,383           | 73,077           | 25,000           |
| <i>Other Operating Expenses</i>                               |  | <i>484,652</i>   | <i>437,894</i>   | <i>430,643</i>   | <i>587,063</i>   |
| 6291  | National and Other Events                          | 777              | 1,000            | 749              | 1,000            |
| 6292  | Dietary  | 403,186          | 405,894          | 405,894          | 547,063          |
| 6293  | Refreshment and Meals                              | 58,417           | 7,000            | 7,000            | 15,000           |
| 6294  | Other  | 22,272           | 24,000           | 17,000           | 24,000           |
| <i>Education Subventions and Training</i>                     |  | <i>31,007</i>    | <i>50,000</i>    | <i>49,203</i>    | <i>50,000</i>    |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 31,007           | 50,000           | 49,203           | 50,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>4,008</i>     | <i>3,320</i>     | <i>3,832</i>     | <i>3,708</i>     |
| 6311  | Rates and Taxes                                    | 4,008            | 3,320            | 3,832            | 3,708            |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>50</i>        | <i>380</i>       | <i>380</i>       | <i>380</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 50               | 50               | 50               | 50               |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 330              | 330              | 330              |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,844,974</b> | <b>1,837,954</b> | <b>1,889,993</b> | <b>2,164,491</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 26         | 23         |
| 6112         | Senior Technical                      | 1          | 1          |
| 6113         | Other Technical and Craft Skilled     | 133        | 157        |
| 6114         | Clerical and Office Support           | 310        | 322        |
| 6115         | Semi-Skilled Operatives and Unskilled | 4          | 3          |
| 6116         | Contracted Employees                  | 11         | 12         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>485</b> | <b>518</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>8,788</b>  | <b>12,600</b> | <b>2,100</b>  | <b>20,583</b> |
| 6011  | Statutory Wages and Salaries                   | 7,090         | 10,500        | 1,750         | 18,378        |
| 6012  | Statutory Benefits and Allowance               | 1,698         | 2,100         | 350           | 2,205         |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>19,991</b> | <b>22,160</b> | <b>21,202</b> | <b>21,096</b> |
| <i>Total Wages and Salaries</i>               |  | <i>11,367</i> | <i>13,530</i> | <i>13,530</i> | <i>10,563</i> |
| 6111  | Administrative                                 | 1,065         | 1,700         | 1,700         | 1,140         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114  | Clerical and Office Support                    | 2,788         | 3,860         | 3,140         | 2,527         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 1,356         | 771           |
| 6116  | Contracted Employees                           | 7,514         | 7,970         | 7,334         | 6,125         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>622</i>    | <i>721</i>    | <i>721</i>    | <i>743</i>    |
| 6131  | Other Direct Labour Costs                      | 0             | 0             | 0             | 0             |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 338           | 359           | 359           | 370           |
| 6134  | National Insurance                             | 284           | 362           | 362           | 373           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>1,239</i>  | <i>2,100</i>  | <i>1,611</i>  | <i>2,200</i>  |
| 6221  | Drugs and Medical Supplies                     | 50            | 50            | 50            | 50            |
| 6222  | Field Materials and Supplies                   | 90            | 100           | 40            | 100           |
| 6223  | Office Materials and Supplies                  | 624           | 1,400         | 990           | 1,400         |
| 6224  | Print and Non-Print Materials                  | 475           | 550           | 531           | 650           |
| <i>Fuel and Lubricants</i>                    |  | <i>80</i>     | <i>350</i>    | <i>250</i>    | <i>500</i>    |
| 6231  | Fuel and Lubricants                            | 80            | 350           | 250           | 500           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>1,448</i>  | <i>1,100</i>  | <i>1,200</i>  | <i>1,350</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 1,148         | 800           | 900           | 950           |
| 6243  | Janitorial and Cleaning Supplies               | 300           | 300           | 300           | 400           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>1,920</i>  | <i>1,315</i>  | <i>1,403</i>  | <i>2,445</i>  |
| 6261  | Local Travel and Subsistence                   | 1,330         | 500           | 750           | 500           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 15            | 15            | 25            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

| Acct Code   | Details of Current Expenditure                     | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 97            | 300           | 300           | 320           |
| 6265  | Other Transport, Travel and Postage                | 494           | 500           | 337           | 1,600         |
| <i>Utility Charges</i>  |  | <i>1,463</i>  | <i>1,360</i>  | <i>1,424</i>  | <i>1,525</i>  |
| 6271  | Telephone & Internet Charges                       | 554           | 435           | 535           | 600           |
| 6272  | Electricity Charges                                | 910           | 925           | 889           | 925           |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | <i>1,301</i>  | <i>1,069</i>  | <i>711</i>    | <i>1,060</i>  |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 864           | 630           | 332           | 570           |
| 6283  | Cleaning and Extermination Services                | 113           | 170           | 110           | 140           |
| 6284  | Other  | 324           | 269           | 269           | 350           |
| <i>Other Operating Expenses</i>                               |  | <i>336</i>    | <i>415</i>    | <i>286</i>    | <i>535</i>    |
| 6291  | National and Other Events                          | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 147           | 180           | 116           | 300           |
| 6294  | Other  | 189           | 235           | 171           | 235           |
| <i>Education Subventions and Training</i>                     |  | <i>215</i>    | <i>200</i>    | <i>66</i>     | <i>175</i>    |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 215           | 200           | 66            | 175           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| 6323  | Constitutional Agencies                            | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>28,779</b> | <b>34,760</b> | <b>23,302</b> | <b>41,679</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |           |
|--------------|---------------------------------------|----------|-----------|
|              |                                       | 2018     | 2019      |
| 6111         | Administrative                        | 1        | 1         |
| 6112         | Senior Technical                      | 0        | 0         |
| 6113         | Other Technical and Craft Skilled     | 0        | 0         |
| 6114         | Clerical and Office Support           | 3        | 3         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 1         |
| 6116         | Contracted Employees                  | 5        | 5         |
| 6117         | Temporary Employees                   | 0        | 0         |
| <b>Total</b> |                                       | <b>9</b> | <b>10</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,052,438</b> | <b>1,235,522</b> | <b>1,183,831</b> | <b>1,421,670</b> |
| <i>Total Wages and Salaries</i>               |  | <i>521,029</i>   | <i>606,476</i>   | <i>606,474</i>   | <i>706,129</i>   |
| 6111  | Administrative                                 | 55,538           | 66,960           | 65,851           | 62,676           |
| 6112  | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113  | Other Technical and Craft Skilled              | 443,445          | 514,000          | 514,000          | 622,043          |
| 6114  | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115  | Semi-Skilled Operatives and Unskilled          | 5,326            | 5,800            | 6,908            | 5,782            |
| 6116  | Contracted Employees                           | 16,720           | 19,716           | 19,716           | 15,628           |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>170,845</i>   | <i>185,070</i>   | <i>185,070</i>   | <i>198,220</i>   |
| 6131  | Other Direct Labour Costs                      | 30,105           | 33,000           | 33,000           | 35,640           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 98,069           | 98,070           | 98,070           | 104,578          |
| 6134  | National Insurance                             | 42,671           | 54,000           | 54,000           | 58,002           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>84,245</i>    | <i>93,650</i>    | <i>88,152</i>    | <i>120,795</i>   |
| 6221  | Drugs and Medical Supplies                     | 25,305           | 18,250           | 18,085           | 17,050           |
| 6222  | Field Materials and Supplies                   | 40,400           | 50,000           | 50,000           | 73,400           |
| 6223  | Office Materials and Supplies                  | 14,085           | 13,700           | 10,567           | 17,345           |
| 6224  | Print and Non-Print Materials                  | 4,454            | 11,700           | 9,500            | 13,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>40,898</i>    | <i>50,000</i>    | <i>50,000</i>    | <i>70,000</i>    |
| 6231  | Fuel and Lubricants                            | 40,898           | 50,000           | 50,000           | 70,000           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>34,569</i>    | <i>47,880</i>    | <i>36,908</i>    | <i>53,480</i>    |
| 6241  | Rental of Buildings                            | 1,800            | 6,480            | 5,516            | 6,480            |
| 6242  | Maintenance of Buildings                       | 31,480           | 36,400           | 27,708           | 40,000           |
| 6243  | Janitorial and Cleaning Supplies               | 1,289            | 5,000            | 3,684            | 7,000            |
| <i>Maintenance of Infrastructure</i>          |  | <i>23,964</i>    | <i>24,650</i>    | <i>15,500</i>    | <i>26,850</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 23,964           | 24,650           | 15,500           | 26,850           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>57,060</i>    | <i>56,066</i>    | <i>44,695</i>    | <i>64,060</i>    |
| 6261  | Local Travel and Subsistence                   | 17,126           | 13,610           | 12,354           | 17,588           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 21               | 21               | 20               | 32               |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 39,084           | 42,000           | 32,000           | 46,000           |
| 6265  | Other Transport, Travel and Postage                | 829              | 435              | 322              | 440              |
| <i>Utility Charges</i>  |  | <i>40,281</i>    | <i>46,100</i>    | <i>45,901</i>    | <i>53,700</i>    |
| 6271  | Telephone & Internet Charges                       | 11,667           | 9,800            | 9,600            | 11,200           |
| 6272  | Electricity Charges                                | 20,898           | 28,000           | 28,000           | 33,000           |
| 6273  | Water Charges                                      | 7,717            | 8,300            | 8,300            | 9,500            |
| <i>Other Goods and Services Purchased</i>                     |  | <i>19,510</i>    | <i>31,100</i>    | <i>28,889</i>    | <i>34,400</i>    |
| 6281  | Security Services                                  | 0                | 0                | 0                | 0                |
| 6282  | Equipment Maintenance                              | 4,112            | 8,700            | 8,700            | 10,000           |
| 6283  | Cleaning and Extermination Services                | 6,423            | 9,400            | 9,400            | 11,400           |
| 6284  | Other  | 8,975            | 13,000           | 10,789           | 13,000           |
| <i>Other Operating Expenses</i>                               |  | <i>34,420</i>    | <i>43,700</i>    | <i>31,411</i>    | <i>44,610</i>    |
| 6291  | National and Other Events                          | 2,997            | 6,500            | 5,711            | 6,700            |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 4,493            | 5,200            | 4,482            | 5,910            |
| 6294  | Other  | 26,931           | 32,000           | 21,219           | 32,000           |
| <i>Education Subventions and Training</i>                     |  | <i>25,586</i>    | <i>48,000</i>    | <i>48,000</i>    | <i>43,596</i>    |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 25,586           | 48,000           | 48,000           | 43,596           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>2,800</i>     | <i>2,800</i>     | <i>5,800</i>     |
| 6311  | Rates and Taxes                                    | 0                | 2,800            | 2,800            | 5,800            |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>30</i>        | <i>30</i>        | <i>30</i>        | <i>30</i>        |
| 6321  | Subsidies and Contributions to Local Organisations | 30               | 30               | 30               | 30               |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,052,438</b> | <b>1,235,522</b> | <b>1,183,831</b> | <b>1,421,670</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 30         | 24         |
| 6112         | Senior Technical                      | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 509        | 575        |
| 6114         | Clerical and Office Support           | 0          | 0          |
| 6115         | Semi-Skilled Operatives and Unskilled | 7          | 7          |
| 6116         | Contracted Employees                  | 9          | 6          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>555</b> | <b>612</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 546 - Customs Anti Narcotics Unit

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>198,861</b> | <b>226,405</b> | <b>215,687</b> | <b>319,705</b> |
| <i>Total Wages and Salaries</i>               |  | <i>118,045</i> | <i>128,000</i> | <i>128,000</i> | <i>196,300</i> |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0              |
| 6116  | Contracted Employees                           | 118,045        | 128,000        | 128,000        | 196,300        |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0              | 0              | 0              | 0              |
| 6134  | National Insurance                             | 0              | 0              | 0              | 0              |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>7,025</i>   | <i>6,275</i>   | <i>5,335</i>   | <i>8,175</i>   |
| 6221  | Drugs and Medical Supplies                     | 548            | 575            | 188            | 575            |
| 6222  | Field Materials and Supplies                   | 4,515          | 3,800          | 2,589          | 5,000          |
| 6223  | Office Materials and Supplies                  | 1,606          | 1,400          | 2,250          | 1,800          |
| 6224  | Print and Non-Print Materials                  | 355            | 500            | 309            | 800            |
| <i>Fuel and Lubricants</i>                    |  | <i>10,524</i>  | <i>15,000</i>  | <i>12,500</i>  | <i>16,200</i>  |
| 6231  | Fuel and Lubricants                            | 10,524         | 15,000         | 12,500         | 16,200         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>7,259</i>   | <i>12,598</i>  | <i>14,464</i>  | <i>14,880</i>  |
| 6241  | Rental of Buildings                            | 2,280          | 6,748          | 9,175          | 9,780          |
| 6242  | Maintenance of Buildings                       | 3,979          | 4,500          | 4,500          | 3,000          |
| 6243  | Janitorial and Cleaning Supplies               | 1,000          | 1,350          | 789            | 2,100          |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,226</i>   | <i>1,250</i>   | <i>1,250</i>   | <i>1,250</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 1,226          | 1,250          | 1,250          | 1,250          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>10,381</i>  | <i>10,600</i>  | <i>7,641</i>   | <i>10,425</i>  |
| 6261  | Local Travel and Subsistence                   | 1,550          | 1,750          | 1,491          | 1,750          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 50             | 50             | 50             | 50             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 546 - Customs Anti Narcotics Unit

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 7,426          | 7,300          | 5,018          | 6,925          |
| 6265  | Other Transport, Travel and Postage                | 1,355          | 1,500          | 1,081          | 1,700          |
| <i>Utility Charges</i>  |  | 7,504          | 11,727         | 8,370          | 11,727         |
| 6271  | Telephone & Internet Charges                       | 3,705          | 5,447          | 4,597          | 5,447          |
| 6272  | Electricity Charges                                | 3,700          | 5,800          | 3,373          | 5,800          |
| 6273  | Water Charges                                      | 99             | 480            | 400            | 480            |
| <i>Other Goods and Services Purchased</i>                     |  | 6,068          | 7,095          | 5,673          | 7,607          |
| 6281  | Security Services                                  | 1,290          | 1,345          | 1,167          | 1,587          |
| 6282  | Equipment Maintenance                              | 2,031          | 2,200          | 1,650          | 2,300          |
| 6283  | Cleaning and Extermination Services                | 433            | 550            | 408            | 720            |
| 6284  | Other  | 2,314          | 3,000          | 2,448          | 3,000          |
| <i>Other Operating Expenses</i>                               |  | 25,180         | 27,200         | 26,228         | 45,191         |
| 6291  | National and Other Events                          | 500            | 400            | 400            | 400            |
| 6292  | Dietary  | 0              | 0              | 0              | 11,791         |
| 6293  | Refreshment and Meals                              | 13,708         | 14,000         | 13,541         | 18,000         |
| 6294  | Other  | 10,972         | 12,800         | 12,287         | 15,000         |
| <i>Education Subventions and Training</i>                     |  | 5,650          | 6,660          | 6,225          | 7,950          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 5,650          | 6,660          | 6,225          | 7,950          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>198,861</b> | <b>226,405</b> | <b>215,687</b> | <b>319,705</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2018     | 2019     |
| 6111         | Administrative                        | 0        | 0        |
| 6112         | Senior Technical                      | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 0        | 0        |
| 6114         | Clerical and Office Support           | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116         | Contracted Employees                  | 0        | 0        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 52 Ministry of Legal Affairs

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 632,019     | 1,067,308   | 1,017,548    | 1,079,240   |
|           | <b>Total Appropriated Current Expenditure</b>   | 545,995     | 867,095     | 863,335      | 861,730     |
| 610       | Total Employment Costs                          | 211,979     | 201,828     | 201,827      | 274,024     |
| 620       | Total Other Charges                             | 334,016     | 665,267     | 661,508      | 587,706     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 86,024      | 200,213     | 154,213      | 217,510     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 632,019     | 1,067,308   | 1,017,548    | 1,079,240   |

| Programme Code and Description | 2019 BUDGET BY REPORTING GROUP |                |                |                |                |                  |
|--------------------------------|--------------------------------|----------------|----------------|----------------|----------------|------------------|
|                                | Statutory                      | Employment     | Other          | Total Current  | Capital        | Total            |
| 521 Main Office                | 0                              | 7,827          | 307,362        | 315,189        | 206,810        | 521,999          |
| 522 Ministry Administration    | 0                              | 36,819         | 33,406         | 70,225         | 900            | 71,125           |
| 523 Attorney Generals Chambers | 0                              | 205,199        | 242,533        | 447,732        | 9,100          | 456,832          |
| 524 State Solicitor            | 0                              | 24,179         | 4,405          | 28,584         | 700            | 29,284           |
| <b>Agency Total</b>            | <b>0</b>                       | <b>274,024</b> | <b>587,706</b> | <b>861,730</b> | <b>217,510</b> | <b>1,079,240</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2018      | 2019      |
| 6111 | Administrative                        | 19        | 24        |
| 6112 | Senior Technical                      | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 2         | 2         |
| 6114 | Clerical and Office Support           | 21        | 35        |
| 6115 | Semi-Skilled Operatives and Unskilled | 6         | 10        |
| 6116 | Contracted Employees                  | 14        | 13        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>63</b> | <b>85</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 145,095     | 490,789     | 437,958      | 521,999     |
|           | <b>Total Appropriated Current Expenditure</b> | 75,489      | 295,789     | 288,958      | 315,189     |
| 610       | Total Employment Costs                        | 11,777      | 12,040      | 7,078        | 7,827       |
| 611       | Wages and Salaries                            | 10,447      | 9,980       | 5,981        | 6,681       |
| 613       | Overhead Expenses                             | 1,330       | 2,060       | 1,097        | 1,146       |
| 620       | Total Other Charges                           | 63,712      | 283,749     | 281,880      | 307,362     |
|           | <b>Total Appropriated Capital Expenditure</b> | 69,605      | 195,000     | 149,000      | 206,810     |
|           | <b>Programme Total</b>                        | 145,095     | 490,789     | 437,958      | 521,999     |

Programme: 522 - Ministry Administration

**Programme Objective:** To ensure effective and efficient coordination of the ministry's human resources; maintain the ministry's administrative records; and ensure that accounting practices are in compliance with the Fiscal Management and Accountability Act.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 74,610      | 64,660      | 64,105       | 71,125      |
|           | <b>Total Appropriated Current Expenditure</b> | 59,615      | 63,941      | 63,386       | 70,225      |
| 610       | Total Employment Costs                        | 28,877      | 31,328      | 31,118       | 36,819      |
| 611       | Total Wages and Salaries                      | 25,687      | 26,584      | 26,115       | 30,967      |
| 613       | Overhead Expenses                             | 3,190       | 4,744       | 5,003        | 5,852       |
| 620       | Total Other Charges                           | 30,738      | 32,613      | 32,268       | 33,406      |
|           | <b>Total Appropriated Capital Expenditure</b> | 14,995      | 719         | 719          | 900         |
|           | <b>Programme Total</b>                        | 74,610      | 64,660      | 64,105       | 71,125      |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 52 Ministry of Legal Affairs**

**Programme: 523 - Attorney Generals Chambers**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 385,078     | 497,847     | 495,357      | 456,832     |
|           | <b>Total Appropriated Current Expenditure</b> | 385,078     | 493,847     | 491,357      | 447,732     |
| 610       | Total Employment Costs                        | 149,661     | 149,015     | 147,770      | 205,199     |
| 611       | Wages and Salaries                            | 141,125     | 141,018     | 138,344      | 194,464     |
| 613       | Overhead Expenses                             | 8,536       | 7,997       | 9,426        | 10,735      |
| 620       | Total Other Charges                           | 235,417     | 344,832     | 343,586      | 242,533     |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 4,000       | 4,000        | 9,100       |
|           | <b>Programme Total</b>                        | 385,078     | 497,847     | 495,357      | 456,832     |

**Programme: 524 - State Solicitor**

**Programme Objective:** To file all pleadings in actions instituted by the state and against the state, to administer estates of deceased persons, minors and companies in liquidation and collect rents for the government.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 27,237      | 14,013      | 20,128       | 29,284      |
|           | <b>Total Appropriated Current Expenditure</b> | 25,813      | 13,519      | 19,634       | 28,584      |
| 610       | Total Employment Costs                        | 21,664      | 9,446       | 15,861       | 24,179      |
| 611       | Wages and Salaries                            | 19,281      | 7,221       | 14,390       | 22,608      |
| 613       | Overhead Expenses                             | 2,383       | 2,225       | 1,471        | 1,571       |
| 620       | Total Other Charges                           | 4,149       | 4,073       | 3,773        | 4,405       |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,424       | 494         | 494          | 700         |
|           | <b>Programme Total</b>                        | 27,237      | 14,013      | 20,128       | 29,284      |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|---------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0             | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0             | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0             | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0             | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0             | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0             | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>75,489</b> | <b>295,789</b> | <b>288,958</b> | <b>315,189</b> |
| <i>Wages and Salaries</i>                     |  | <i>10,447</i> | <i>9,980</i>   | <i>5,981</i>   | <i>6,681</i>   |
| 6111  | Administrative                                 | 1,373         | 0              | 2,047          | 2,509          |
| 6112  | Senior Technical                               | 461           | 1,507          | 1,507          | 1,613          |
| 6113  | Other Technical and Craft Skilled              | 0             | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 1,061         | 857            | 857            | 917            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,651         | 1,600          | 1,570          | 1,642          |
| 6116  | Contracted Employees                           | 5,901         | 6,015          | 0              | 0              |
| 6117  | Temporary Employees                            | 0             | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>1,330</i>  | <i>2,060</i>   | <i>1,097</i>   | <i>1,146</i>   |
| 6131  | Other Direct Labour Costs                      | 486           | 860            | 168            | 259            |
| 6132  | Incentives                                     | 0             | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 514           | 590            | 319            | 291            |
| 6134  | National Insurance                             | 330           | 610            | 610            | 596            |
| 6135  | Pensions                                       | 0             | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0             | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0             | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>2,143</i>  | <i>2,115</i>   | <i>2,115</i>   | <i>1,815</i>   |
| 6221  | Drugs and Medical Supplies                     | 15            | 15             | 15             | 15             |
| 6222  | Field Materials and Supplies                   | 0             | 0              | 0              | 0              |
| 6223  | Office Materials and Supplies                  | 1,300         | 800            | 800            | 800            |
| 6224  | Print and Non-Print Materials                  | 828           | 1,300          | 1,300          | 1,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>1,682</i>  | <i>2,242</i>   | <i>3,012</i>   | <i>3,535</i>   |
| 6231  | Fuel and Lubricants                            | 1,682         | 2,242          | 3,012          | 3,535          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>438</i>    | <i>9,236</i>   | <i>9,235</i>   | <i>8,928</i>   |
| 6241  | Rental of Buildings                            | 0             | 8,640          | 8,640          | 8,640          |
| 6242  | Maintenance of Buildings                       | 308           | 308            | 307            | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 130           | 288            | 288            | 288            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0             | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0             | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,516</i>  | <i>2,580</i>   | <i>2,559</i>   | <i>2,490</i>   |
| 6261  | Local Travel and Subsistence                   | 100           | 100            | 100            | 100            |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 55            | 30             | 30             | 30             |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

| Acct Code   | Details of Current Expenditure                     | Actual 2017   | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|---------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 3,361         | 2,450          | 2,429          | 2,360          |
| 6265  | Other Transport, Travel and Postage                | 0             | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 423           | 1,700          | 1,328          | 900            |
| 6271  | Telephone & Internet Charges                       | 423           | 1,200          | 828            | 900            |
| 6272  | Electricity Charges                                | 0             | 0              | 0              | 0              |
| 6273  | Water Charges                                      | 0             | 500            | 500            | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 1,659         | 5,156          | 2,911          | 4,094          |
| 6281  | Security Services                                  | 0             | 3,066          | 915            | 2,044          |
| 6282  | Equipment Maintenance                              | 288           | 340            | 246            | 340            |
| 6283  | Cleaning and Extermination Services                | 72            | 350            | 350            | 350            |
| 6284  | Other  | 1,300         | 1,400          | 1,400          | 1,360          |
| <i>Other Operating Expenses</i>                               |  | 814           | 600            | 600            | 600            |
| 6291  | National and Other Events                          | 0             | 0              | 0              | 0              |
| 6292  | Dietary  | 0             | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 717           | 500            | 500            | 500            |
| 6294  | Other  | 97            | 100            | 100            | 100            |
| <i>Education Subventions and Training</i>                     |  | 0             | 120            | 120            | 0              |
| 6301  | Education Subventions and Grants                   | 0             | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0             | 120            | 120            | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0             | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0             | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 53,037        | 260,000        | 260,000        | 285,000        |
| 6321  | Subsidies and Contributions to Local Organisations | 53,037        | 260,000        | 260,000        | 285,000        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0             | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0             | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0             | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0             | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0             | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0             | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>75,489</b> | <b>295,789</b> | <b>288,958</b> | <b>315,189</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2018     | 2019     |
| 6111         | Administrative                        | 0        | 2        |
| 6112         | Senior Technical                      | 1        | 1        |
| 6113         | Other Technical and Craft Skilled     | 0        | 0        |
| 6114         | Clerical and Office Support           | 1        | 1        |
| 6115         | Semi-Skilled Operatives and Unskilled | 2        | 2        |
| 6116         | Contracted Employees                  | 1        | 0        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>5</b> | <b>6</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021  | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0             |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>59,615</b> | <b>63,941</b> | <b>63,386</b> | <b>70,225</b> |
| <i>Wages and Salaries</i>                     |  | <i>25,687</i> | <i>26,584</i> | <i>26,115</i> | <i>30,967</i> |
| 6111  | Administrative                                 | 9,474         | 9,207         | 9,207         | 9,920         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 868           | 1,031         | 1,031         | 1,101         |
| 6114  | Clerical and Office Support                    | 10,743        | 12,005        | 12,005        | 14,702        |
| 6115  | Semi-Skilled Operatives and Unskilled          | 2,241         | 2,241         | 2,479         | 3,733         |
| 6116  | Contracted Employees                           | 2,361         | 2,100         | 1,346         | 1,511         |
| 6117  | Temporary Employees                            | 0             | 0             | 48            | 0             |
| <i>Overhead Expenses</i>                      |  | <i>3,190</i>  | <i>4,744</i>  | <i>5,003</i>  | <i>5,852</i>  |
| 6131  | Other Direct Labour Costs                      | 62            | 381           | 558           | 813           |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 1,285         | 2,218         | 2,300         | 2,515         |
| 6134  | National Insurance                             | 1,844         | 2,145         | 2,145         | 2,524         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>2,724</i>  | <i>1,985</i>  | <i>1,985</i>  | <i>2,072</i>  |
| 6221  | Drugs and Medical Supplies                     | 15            | 15            | 15            | 15            |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 107           |
| 6223  | Office Materials and Supplies                  | 1,670         | 1,370         | 1,370         | 1,350         |
| 6224  | Print and Non-Print Materials                  | 1,039         | 600           | 600           | 600           |
| <i>Fuel and Lubricants</i>                    |  | <i>1,000</i>  | <i>1,187</i>  | <i>1,787</i>  | <i>1,484</i>  |
| 6231  | Fuel and Lubricants                            | 1,000         | 1,187         | 1,787         | 1,484         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>4,459</i>  | <i>5,570</i>  | <i>5,570</i>  | <i>6,392</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 3,959         | 4,900         | 4,900         | 5,722         |
| 6243  | Janitorial and Cleaning Supplies               | 500           | 670           | 670           | 670           |
| <i>Maintenance of Infrastructure</i>          |  | <i>360</i>    | <i>360</i>    | <i>360</i>    | <i>360</i>    |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 360           | 360           | 360           | 360           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>1,762</i>  | <i>2,170</i>  | <i>2,170</i>  | <i>2,220</i>  |
| 6261  | Local Travel and Subsistence                   | 99            | 100           | 100           | 100           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 20            | 20            | 20            | 20            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 1,644         | 2,050         | 2,050         | 2,100         |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | <i>12,105</i> | <i>13,000</i> | <i>12,592</i> | <i>12,000</i> |
| 6271  | Telephone Charges                                  | 351           | 800           | 641           | 800           |
| 6272  | Electricity Charges                                | 11,200        | 11,000        | 10,751        | 10,000        |
| 6273  | Water Charges                                      | 554           | 1,200         | 1,200         | 1,200         |
| <i>Other Goods and Services Purchased</i>                     |  | <i>5,327</i>  | <i>5,818</i>  | <i>5,032</i>  | <i>5,768</i>  |
| 6281  | Security Services                                  | 3,649         | 4,088         | 3,526         | 4,088         |
| 6282  | Equipment Maintenance                              | 875           | 890           | 667           | 890           |
| 6283  | Cleaning and Extermination Services                | 104           | 140           | 139           | 140           |
| 6284  | Other  | 700           | 700           | 700           | 650           |
| <i>Other Operating Expenses</i>                               |  | <i>1,577</i>  | <i>963</i>    | <i>963</i>    | <i>1,400</i>  |
| 6291  | National and Other Events                          | 61            | 93            | 93            | 460           |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 1,396         | 750           | 750           | 780           |
| 6294  | Other  | 120           | 120           | 120           | 160           |
| <i>Education Subventions and Training</i>                     |  | <i>15</i>     | <i>150</i>    | <i>150</i>    | <i>160</i>    |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 15            | 150           | 150           | 160           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>1,409</i>  | <i>1,410</i>  | <i>1,659</i>  | <i>1,550</i>  |
| 6311  | Rates and Taxes                                    | 1,409         | 1,410         | 1,659         | 1,550         |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| 6323  | Constitutional Agencies                            | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>59,615</b> | <b>63,941</b> | <b>63,386</b> | <b>70,225</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 5         | 5         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 1         | 1         |
| 6114         | Clerical and Office Support           | 13        | 19        |
| 6115         | Semi-Skilled Operatives and Unskilled | 3         | 5         |
| 6116         | Contracted Employees                  | 2         | 1         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>24</b> | <b>31</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>385,078</b> | <b>493,847</b> | <b>491,357</b> | <b>447,732</b> |
| <i>Total Wages and Salaries</i>               |  | <i>141,125</i> | <i>141,018</i> | <i>138,344</i> | <i>194,464</i> |
| 6111  | Administrative                                 | 52,882         | 53,513         | 46,315         | 48,716         |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 857            | 860            | 6,512          | 13,131         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 1,118          | 2,504          |
| 6116  | Contracted Employees                           | 87,386         | 86,645         | 84,399         | 130,113        |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>8,536</i>   | <i>7,997</i>   | <i>9,426</i>   | <i>10,735</i>  |
| 6131  | Other Direct Labour Costs                      | 296            | 134            | 1,518          | 2,405          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 5,320          | 4,380          | 4,025          | 3,711          |
| 6134  | National Insurance                             | 2,920          | 3,483          | 3,883          | 4,619          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>7,264</i>   | <i>7,120</i>   | <i>7,120</i>   | <i>7,045</i>   |
| 6221  | Drugs and Medical Supplies                     | 45             | 45             | 45             | 45             |
| 6222  | Field Materials and Supplies                   | 15             | 25             | 25             | 0              |
| 6223  | Office Materials and Supplies                  | 4,250          | 4,550          | 4,550          | 4,500          |
| 6224  | Print and Non-Print Materials                  | 2,954          | 2,500          | 2,500          | 2,500          |
| <i>Fuel and Lubricants</i>                    |  | <i>679</i>     | <i>679</i>     | <i>1,029</i>   | <i>679</i>     |
| 6231  | Fuel and Lubricants                            | 679            | 679            | 1,029          | 679            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>10,660</i>  | <i>11,352</i>  | <i>11,352</i>  | <i>10,980</i>  |
| 6241  | Rental of Buildings                            | 8,440          | 10,200         | 10,200         | 10,200         |
| 6242  | Maintenance of Buildings                       | 1,240          | 372            | 372            | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 980            | 780            | 780            | 780            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>2,160</i>   | <i>1,885</i>   | <i>2,305</i>   | <i>1,575</i>   |
| 6261  | Local Travel and Subsistence                   | 529            | 300            | 300            | 300            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 61             | 10             | 10             | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,569          | 1,575          | 1,575          | 1,275          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 420            | 0              |
| <i>Utility Charges</i>  |  | 5,686          | 9,160          | 8,868          | 6,800          |
| 6271  | Telephone & Internet Charges                       | 1,766          | 1,800          | 1,508          | 1,800          |
| 6272  | Electricity Charges                                | 1,559          | 5,000          | 5,000          | 3,000          |
| 6273  | Water Charges                                      | 2,360          | 2,360          | 2,360          | 2,000          |
| <i>Other Goods and Services Purchased</i>                     |  | 203,743        | 310,306        | 307,112        | 209,284        |
| 6281  | Security Services                                  | 15             | 3,066          | 3,066          | 2,044          |
| 6282  | Equipment Maintenance                              | 1,200          | 1,200          | 1,200          | 1,200          |
| 6283  | Cleaning and Extermination Services                | 528            | 1,040          | 1,040          | 1,040          |
| 6284  | Other  | 202,000        | 305,000        | 301,806        | 205,000        |
| <i>Other Operating Expenses</i>                               |  | 2,316          | 1,330          | 1,330          | 1,170          |
| 6291  | National and Other Events                          | 128            | 160            | 160            | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 2,108          | 1,050          | 1,050          | 1,050          |
| 6294  | Other  | 80             | 120            | 120            | 120            |
| <i>Education Subventions and Training</i>                     |  | 2,910          | 3,000          | 4,471          | 5,000          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 2,910          | 3,000          | 4,471          | 5,000          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>385,078</b> | <b>493,847</b> | <b>491,357</b> | <b>447,732</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 14        | 17        |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 1         | 9         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0         | 2         |
| 6116         | Contracted Employees                  | 11        | 11        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>26</b> | <b>39</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>25,813</b> | <b>13,519</b> | <b>19,634</b> | <b>28,584</b> |
| <i>Wages and Salaries</i>                     |  | <i>19,281</i> | <i>7,221</i>  | <i>14,390</i> | <i>22,608</i> |
| 6111  | Administrative                                 | 12,213        | 0             | 5,840         | 0             |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 1,011         | 1,211         | 1,211         | 1,082         |
| 6114  | Clerical and Office Support                    | 5,337         | 5,290         | 4,776         | 4,505         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 720           | 720           | 720           | 770           |
| 6116  | Contracted Employees                           | 0             | 0             | 1,843         | 16,251        |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>2,383</i>  | <i>2,225</i>  | <i>1,471</i>  | <i>1,571</i>  |
| 6131  | Other Direct Labour Costs                      | 17            | 9             | 9             | 8             |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 1,584         | 1,686         | 776           | 838           |
| 6134  | National Insurance                             | 782           | 530           | 686           | 725           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,797</i>  | <i>1,715</i>  | <i>1,715</i>  | <i>1,685</i>  |
| 6221  | Drugs and Medical Supplies                     | 15            | 15            | 15            | 15            |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223  | Office Materials and Supplies                  | 1,000         | 1,000         | 1,000         | 970           |
| 6224  | Print and Non-Print Materials                  | 782           | 700           | 700           | 700           |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6231  | Fuel and Lubricants                            | 0             | 0             | 0             | 0             |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>744</i>    | <i>473</i>    | <i>472</i>    | <i>475</i>    |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 379           | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 365           | 473           | 472           | 475           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>31</i>     | <i>60</i>     | <i>60</i>     | <i>120</i>    |
| 6261  | Local Travel and Subsistence                   | 11            | 40            | 40            | 100           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 20            | 20            | 20            | 20            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

| Acct Code   | Details of Current Expenditure                     | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 465           | 465           | 166           | 465           |
| 6271  | Telephone & Internet Charges                       | 465           | 465           | 166           | 465           |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0             |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 1,067         | 1,280         | 1,280         | 1,280         |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 517           | 580           | 580           | 580           |
| 6283  | Cleaning and Extermination Services                | 350           | 500           | 500           | 500           |
| 6284  | Other  | 200           | 200           | 200           | 200           |
| <i>Other Operating Expenses</i>                               |  | 0             | 0             | 0             | 200           |
| 6291  | National and Other Events                          | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 0             | 0             | 0             | 200           |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                     |  | 45            | 80            | 80            | 180           |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 45            | 80            | 80            | 180           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| 6323  | Constitutional Agencies                            | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>25,813</b> | <b>13,519</b> | <b>19,634</b> | <b>28,584</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2018     | 2019     |
| 6111         | Administrative                        | 0        | 0        |
| 6112         | Senior Technical                      | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 1        | 1        |
| 6114         | Clerical and Office Support           | 6        | 6        |
| 6115         | Semi-Skilled Operatives and Unskilled | 1        | 1        |
| 6116         | Contracted Employees                  | 0        | 1        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>8</b> | <b>9</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 53 Guyana Defence Force

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 11,996,973  | 12,052,858  | 12,536,761   | 14,019,528  |
|           | <b>Total Appropriated Current Expenditure</b>   | 11,152,187  | 11,512,948  | 11,512,612   | 12,977,028  |
| 610       | Total Employment Costs                          | 5,573,871   | 6,024,810   | 6,024,809    | 6,781,155   |
| 620       | Total Other Charges                             | 5,578,317   | 5,488,138   | 5,487,803    | 6,195,873   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 844,786     | 539,910     | 1,024,149    | 1,042,500   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 11,996,973  | 12,052,858  | 12,536,761   | 14,019,528  |

| Programme Code and Description   | 2019 BUDGET BY REPORTING GROUP |                  |                  |                   |                  |                   |
|----------------------------------|--------------------------------|------------------|------------------|-------------------|------------------|-------------------|
|                                  | Statutory                      | Employment       | Other            | Total Current     | Capital          | Total             |
| 531 Defence and Security Support | 0                              | 6,781,155        | 6,195,873        | 12,977,028        | 1,042,500        | 14,019,528        |
| <b>Agency Total</b>              | <b>0</b>                       | <b>6,781,155</b> | <b>6,195,873</b> | <b>12,977,028</b> | <b>1,042,500</b> | <b>14,019,528</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

**Programme Objective:** To defend the territorial integrity of Guyana, to assist the civil power in the maintenance of law and order, and to contribute to the economic development of this country.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 11,996,973  | 12,052,858  | 12,536,761   | 14,019,528  |
|           | <b>Total Appropriated Current Expenditure</b> | 11,152,187  | 11,512,948  | 11,512,612   | 12,977,028  |
| 610       | Total Employment Costs                        | 5,573,871   | 6,024,810   | 6,024,809    | 6,781,155   |
| 611       | Total Wages and Salaries                      | 3,922,490   | 4,261,400   | 4,261,399    | 4,862,932   |
| 613       | Overhead Expenses                             | 1,651,381   | 1,763,410   | 1,763,410    | 1,918,223   |
| 620       | Total Other Charges                           | 5,578,317   | 5,488,138   | 5,487,803    | 6,195,873   |
|           | <b>Total Appropriated Capital Expenditure</b> | 844,786     | 539,910     | 1,024,149    | 1,042,500   |
|           | <b>Programme Total</b>                        | 11,996,973  | 12,052,858  | 12,536,761   | 14,019,528  |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011  | Statutory Wages and Salaries                   | 0                 | 0                 | 0                 | 0                 |
| 6012  | Statutory Benefits and Allowance               | 0                 | 0                 | 0                 | 0                 |
| 6013  | Statutory Pensions and Gratuities              | 0                 | 0                 | 0                 | 0                 |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                 | 0                 | 0                 | 0                 |
| 6031  | Public Debt - Internal Principal               | 0                 | 0                 | 0                 | 0                 |
| 6032  | Public Debt - Internal Interest                | 0                 | 0                 | 0                 | 0                 |
| 6033  | Public Debt - External Principal               | 0                 | 0                 | 0                 | 0                 |
| 6034  | Public Debt - External Interest                | 0                 | 0                 | 0                 | 0                 |
| <b>Total Appropriated Current Expenditure</b> |  | <b>11,152,187</b> | <b>11,512,948</b> | <b>11,512,612</b> | <b>12,977,028</b> |
| <i>Wages and Salaries</i>                     |  | <i>3,922,490</i>  | <i>4,261,400</i>  | <i>4,261,399</i>  | <i>4,862,932</i>  |
| 6111  | Administrative                                 | 311,325           | 309,000           | 309,000           | 346,933           |
| 6112  | Senior Technical                               | 365,659           | 359,000           | 359,000           | 375,415           |
| 6113  | Other Technical and Craft Skilled              | 435,879           | 485,000           | 485,000           | 600,400           |
| 6114  | Clerical and Office Support                    | 832,956           | 1,042,500         | 1,042,500         | 1,384,324         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,902,078         | 1,983,500         | 1,983,500         | 2,029,053         |
| 6116  | Contracted Employees                           | 0                 | 0                 | 0                 | 34,407            |
| 6117  | Temporary Employees                            | 74,594            | 82,400            | 82,400            | 92,400            |
| <i>Overhead Expenses</i>                      |  | <i>1,651,381</i>  | <i>1,763,410</i>  | <i>1,763,410</i>  | <i>1,918,223</i>  |
| 6131  | Other Direct Labour Costs                      | 223,628           | 238,216           | 238,216           | 225,468           |
| 6132  | Incentives                                     | 10,000            | 12,000            | 12,000            | 12,000            |
| 6133  | Benefits & Allowances                          | 417,336           | 448,794           | 448,794           | 473,615           |
| 6134  | National Insurance                             | 311,617           | 342,800           | 342,800           | 378,780           |
| 6135  | Pensions                                       | 688,800           | 721,600           | 721,600           | 828,360           |
| <i>Other Employment Costs</i>                 |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141  | Other Employment Costs                         | 0                 | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211  | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |  | <i>620,970</i>    | <i>742,548</i>    | <i>734,048</i>    | <i>804,182</i>    |
| 6221  | Drugs and Medical Supplies                     | 46,799            | 40,000            | 40,000            | 45,000            |
| 6222  | Field Materials and Supplies                   | 463,641           | 592,200           | 592,200           | 636,000           |
| 6223  | Office Materials and Supplies                  | 91,464            | 61,348            | 67,348            | 71,281            |
| 6224  | Print and Non-Print Materials                  | 19,067            | 49,000            | 34,500            | 51,901            |
| <i>Fuel and Lubricants</i>                    |  | <i>569,949</i>    | <i>580,000</i>    | <i>580,000</i>    | <i>685,160</i>    |
| 6231  | Fuel and Lubricants                            | 569,949           | 580,000           | 580,000           | 685,160           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>233,155</i>    | <i>172,346</i>    | <i>179,346</i>    | <i>188,881</i>    |
| 6241  | Rental of Buildings                            | 2,005             | 6,100             | 4,600             | 7,500             |
| 6242  | Maintenance of Buildings                       | 198,170           | 136,246           | 136,246           | 147,000           |
| 6243  | Janitorial and Cleaning Supplies               | 32,980            | 30,000            | 38,500            | 34,381            |
| <i>Maintenance of Infrastructure</i>          |  | <i>140,957</i>    | <i>165,000</i>    | <i>156,200</i>    | <i>172,800</i>    |
| 6251  | Maintenance of Roads                           | 37,493            | 39,000            | 39,000            | 42,500            |
| 6252  | Maintenance of Bridges                         | 1,799             | 15,500            | 6,700             | 16,500            |
| 6253  | Maintenance of Drainage and Irrigation Works   | 13,999            | 27,500            | 27,500            | 27,000            |
| 6254  | Maintenance of Sea and River Defenses          | 0                 | 0                 | 0                 | 0                 |
| 6255  | Maintenance of Other Infrastructure            | 87,666            | 83,000            | 83,000            | 86,800            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>1,133,734</i>  | <i>992,941</i>    | <i>942,941</i>    | <i>1,049,694</i>  |
| 6261  | Local Travel and Subsistence                   | 23,610            | 20,000            | 20,000            | 27,000            |
| 6262  | Overseas Conferences and Official Visits       | 36,103            | 37,000            | 37,000            | 38,968            |
| 6263  | Postage, Telex and Cablegrams                  | 8,256             | 8,256             | 8,256             | 8,300             |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

| Acct Code   | Details of Current Expenditure                     | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| 6264  | Vehicle Spares and Service                         | 369,953           | 340,000           | 400,000           | 391,926           |
| 6265  | Other Transport, Travel and Postage                | 695,812           | 587,685           | 477,685           | 583,500           |
| <i>Utility Charges</i>  |  | <i>311,704</i>    | <i>313,050</i>    | <i>313,050</i>    | <i>312,936</i>    |
| 6271  | Telephone & Internet Charges                       | 84,714            | 85,100            | 85,100            | 89,336            |
| 6272  | Electricity Charges                                | 196,929           | 196,950           | 196,950           | 192,600           |
| 6273  | Water Charges                                      | 30,060            | 31,000            | 31,000            | 31,000            |
| <i>Other Goods and Services Purchased</i>                     |  | <i>760,905</i>    | <i>654,253</i>    | <i>663,053</i>    | <i>968,367</i>    |
| 6281  | Security Services                                  | 41,231            | 38,000            | 46,800            | 48,132            |
| 6282  | Equipment Maintenance                              | 566,746           | 510,000           | 510,000           | 791,370           |
| 6283  | Cleaning and Extermination Services                | 41,165            | 30,500            | 30,500            | 33,103            |
| 6284  | Other  | 111,763           | 75,753            | 75,753            | 95,762            |
| <i>Other Operating Expenses</i>                               |  | <i>1,628,103</i>  | <i>1,658,000</i>  | <i>1,709,500</i>  | <i>1,781,512</i>  |
| 6291  | National and Other Events                          | 0                 | 0                 | 0                 | 1,600             |
| 6292  | Dietary  | 880,088           | 923,000           | 974,500           | 955,000           |
| 6293  | Refreshment and Meals                              | 0                 | 0                 | 0                 | 2,368             |
| 6294  | Other  | 748,016           | 735,000           | 735,000           | 822,544           |
| <i>Education Subventions and Training</i>                     |  | <i>170,000</i>    | <i>200,000</i>    | <i>199,940</i>    | <i>220,341</i>    |
| 6301  | Education Subventions and Grants                   | 0                 | 0                 | 0                 | 0                 |
| 6302  | Training (including Scholarships)                  | 170,000           | 200,000           | 199,940           | 220,341           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>8,840</i>      | <i>10,000</i>     | <i>9,725</i>      | <i>12,000</i>     |
| 6311  | Rates and Taxes                                    | 8,840             | 10,000            | 9,725             | 12,000            |
| 6312  | Subventions to Local Authorities                   | 0                 | 0                 | 0                 | 0                 |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6321  | Subsidies and Contributions to Local Organisations | 0                 | 0                 | 0                 | 0                 |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                 | 0                 | 0                 | 0                 |
| 6323  | Constitutional Agencies                            | 0                 | 0                 | 0                 | 0                 |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6331  | Refunds of Revenues                                | 0                 | 0                 | 0                 | 0                 |
| <i>Pensions</i>   |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6341  | Non-Pensionable Employees                          | 0                 | 0                 | 0                 | 0                 |
| 6342  | Pension Increases                                  | 0                 | 0                 | 0                 | 0                 |
| 6343  | Old Age Pensions and Social Assistance             | 0                 | 0                 | 0                 | 0                 |
| <i>Public Debt</i>  |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6351  | Other Public Debt (Appropriation)                  | 0                 | 0                 | 0                 | 0                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>11,152,187</b> | <b>11,512,948</b> | <b>11,512,612</b> | <b>12,977,028</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2018     | 2019     |
| 6111         | Administrative                        | 0        | 0        |
| 6112         | Senior Technical                      | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 0        | 0        |
| 6114         | Clerical and Office Support           | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116         | Contracted Employees                  | 0        | 0        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 55 Supreme Court

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 1,796,478   | 1,874,730   | 2,039,128    | 2,308,882   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,547,678   | 1,564,354   | 1,728,752    | 1,850,404   |
| 610       | Total Employment Costs                          | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                             | 1,547,678   | 1,564,354   | 1,728,752    | 1,850,404   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 248,800     | 310,376     | 310,376      | 458,478     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 1,796,478   | 1,874,730   | 2,039,128    | 2,308,882   |

| Programme Code and Description  | 2019 BUDGET BY REPORTING GROUP |            |                  |                  |                |                  |
|---------------------------------|--------------------------------|------------|------------------|------------------|----------------|------------------|
|                                 | Statutory                      | Employment | Other            | Total Current    | Capital        | Total            |
| 551 Supreme Court of Judicature | 0                              | 0          | 1,850,404        | 1,850,404        | 458,478        | 2,308,882        |
| <b>Agency Total</b>             | <b>0</b>                       | <b>0</b>   | <b>1,850,404</b> | <b>1,850,404</b> | <b>458,478</b> | <b>2,308,882</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,796,478   | 1,874,730   | 2,039,128    | 2,308,882   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,547,678   | 1,564,354   | 1,728,752    | 1,850,404   |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 1,547,678   | 1,564,354   | 1,728,752    | 1,850,404   |
|           | <b>Total Appropriated Capital Expenditure</b> | 248,800     | 310,376     | 310,376      | 458,478     |
|           | <b>Programme Total</b>                        | 1,796,478   | 1,874,730   | 2,039,128    | 2,308,882   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,547,678</b> | <b>1,564,354</b> | <b>1,728,752</b> | <b>1,850,404</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6111  | Administrative                                 | 0                | 0                | 0                | 0                |
| 6112  | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113  | Other Technical and Craft Skilled              | 0                | 0                | 0                | 0                |
| 6114  | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116  | Contracted Employees                           | 0                | 0                | 0                | 0                |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6131  | Other Direct Labour Costs                      | 0                | 0                | 0                | 0                |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 0                | 0                | 0                | 0                |
| 6134  | National Insurance                             | 0                | 0                | 0                | 0                |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6221  | Drugs and Medical Supplies                     | 0                | 0                | 0                | 0                |
| 6222  | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223  | Office Materials and Supplies                  | 0                | 0                | 0                | 0                |
| 6224  | Print and Non-Print Materials                  | 0                | 0                | 0                | 0                |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6231  | Fuel and Lubricants                            | 0                | 0                | 0                | 0                |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 0                | 0                | 0                | 0                |
| 6243  | Janitorial and Cleaning Supplies               | 0                | 0                | 0                | 0                |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 0                | 0                | 0                | 0                |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6261  | Local Travel and Subsistence                   | 0                | 0                | 0                | 0                |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 0                | 0                | 0                |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

| Acct Code | Details of Current Expenditure                                | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|-----------|---|------------------|------------------|------------------|------------------|
| 6264      | Vehicle Spares and Service                                    | 0                | 0                | 0                | 0                |
| 6265      | Other Transport, Travel and Postage                           | 0                | 0                | 0                | 0                |
|           | <i>Utility Charges</i>  | 0                | 0                | 0                | 0                |
| 6271      | Telephone & Internet Charges                                  | 0                | 0                | 0                | 0                |
| 6272      | Electricity Charges   | 0                | 0                | 0                | 0                |
| 6273      | Water Charges   | 0                | 0                | 0                | 0                |
|           | <i>Other Goods and Services Purchased</i>                     | 0                | 0                | 0                | 0                |
| 6281      | Security Services   | 0                | 0                | 0                | 0                |
| 6282      | Equipment Maintenance   | 0                | 0                | 0                | 0                |
| 6283      | Cleaning and Extermination Services                           | 0                | 0                | 0                | 0                |
| 6284      | Other   | 0                | 0                | 0                | 0                |
|           | <i>Other Operating Expenses</i>                               | 0                | 0                | 0                | 0                |
| 6291      | National and Other Events                                     | 0                | 0                | 0                | 0                |
| 6292      | Dietary   | 0                | 0                | 0                | 0                |
| 6293      | Refreshment and Meals   | 0                | 0                | 0                | 0                |
| 6294      | Other   | 0                | 0                | 0                | 0                |
|           | <i>Education Subventions and Training</i>                     | 0                | 0                | 0                | 0                |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 0                | 0                | 0                | 0                |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0                | 0                | 0                | 0                |
| 6311      | Rates and Taxes   | 0                | 0                | 0                | 0                |
| 6312      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 1,547,678        | 1,564,354        | 1,728,752        | 1,850,404        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0                | 0                | 0                | 0                |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0                | 0                | 0                | 0                |
| 6323      | Constitutional Agencies                                       | 1,547,678        | 1,564,354        | 1,728,752        | 1,850,404        |
|           | <i>Refunds of Revenues</i>                                    | 0                | 0                | 0                | 0                |
| 6331      | Refunds of Revenues   | 0                | 0                | 0                | 0                |
|           | <i>Pensions</i>   | 0                | 0                | 0                | 0                |
| 6341      | Non-Pensionable Employees                                     | 0                | 0                | 0                | 0                |
| 6342      | Pension Increases   | 0                | 0                | 0                | 0                |
| 6343      | Old Age Pensions and Social Assistance                        | 0                | 0                | 0                | 0                |
|           | <i>Public Debt</i>  | 0                | 0                | 0                | 0                |
| 6351      | Other Public Debt (Appropriation)                             | 0                | 0                | 0                | 0                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>1,547,678</b> | <b>1,564,354</b> | <b>1,728,752</b> | <b>1,850,404</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 56 Public Prosecutions

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 157,135     | 174,290     | 173,449      | 219,824     |
|           | <b>Total Appropriated Current Expenditure</b>   | 153,969     | 160,290     | 159,449      | 216,398     |
| 610       | Total Employment Costs                          | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                             | 153,969     | 160,290     | 159,449      | 216,398     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 3,166       | 14,000      | 14,000       | 3,426       |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 157,135     | 174,290     | 173,449      | 219,824     |

| Programme Code and Description | 2019 BUDGET BY REPORTING GROUP |            |                |                |              |                |
|--------------------------------|--------------------------------|------------|----------------|----------------|--------------|----------------|
|                                | Statutory                      | Employment | Other          | Total Current  | Capital      | Total          |
| 561 Public Prosecutions        | 0                              | 0          | 216,398        | 216,398        | 3,426        | 219,824        |
| <b>Agency Total</b>            | <b>0</b>                       | <b>0</b>   | <b>216,398</b> | <b>216,398</b> | <b>3,426</b> | <b>219,824</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 157,135     | 174,290     | 173,449      | 219,824     |
|           | <b>Total Appropriated Current Expenditure</b> | 153,969     | 160,290     | 159,449      | 216,398     |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 153,969     | 160,290     | 159,449      | 216,398     |
|           | <b>Total Appropriated Capital Expenditure</b> | 3,166       | 14,000      | 14,000       | 3,426       |
|           | <b>Programme Total</b>                        | 157,135     | 174,290     | 173,449      | 219,824     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>153,969</b> | <b>160,290</b> | <b>159,449</b> | <b>216,398</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0              |
| 6116  | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0              | 0              | 0              | 0              |
| 6134  | National Insurance                             | 0              | 0              | 0              | 0              |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6221  | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 0              | 0              | 0              | 0              |
| 6223  | Office Materials and Supplies                  | 0              | 0              | 0              | 0              |
| 6224  | Print and Non-Print Materials                  | 0              | 0              | 0              | 0              |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6231  | Fuel and Lubricants                            | 0              | 0              | 0              | 0              |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 0              | 0              | 0              | 0              |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6261  | Local Travel and Subsistence                   | 0              | 0              | 0              | 0              |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

| Acct Code | Details of Current Expenditure                                | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|-----------|---|----------------|----------------|----------------|----------------|
| 6264      | Vehicle Spares and Service                                    | 0              | 0              | 0              | 0              |
| 6265      | Other Transport, Travel and Postage                           | 0              | 0              | 0              | 0              |
|           | <i>Utility Charges</i>  | 0              | 0              | 0              | 0              |
| 6271      | Telephone & Internet Charges                                  | 0              | 0              | 0              | 0              |
| 6272      | Electricity Charges   | 0              | 0              | 0              | 0              |
| 6273      | Water Charges   | 0              | 0              | 0              | 0              |
|           | <i>Other Goods and Services Purchased</i>                     | 0              | 0              | 0              | 0              |
| 6281      | Security Services   | 0              | 0              | 0              | 0              |
| 6282      | Equipment Maintenance   | 0              | 0              | 0              | 0              |
| 6283      | Cleaning and Extermination Services                           | 0              | 0              | 0              | 0              |
| 6284      | Other   | 0              | 0              | 0              | 0              |
|           | <i>Other Operating Expenses</i>                               | 0              | 0              | 0              | 0              |
| 6291      | National and Other Events                                     | 0              | 0              | 0              | 0              |
| 6292      | Dietary   | 0              | 0              | 0              | 0              |
| 6293      | Refreshment and Meals   | 0              | 0              | 0              | 0              |
| 6294      | Other   | 0              | 0              | 0              | 0              |
|           | <i>Education Subventions and Training</i>                     | 0              | 0              | 0              | 0              |
| 6301      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302      | Training (including Scholarships)                             | 0              | 0              | 0              | 0              |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0              | 0              | 0              | 0              |
| 6311      | Rates and Taxes   | 0              | 0              | 0              | 0              |
| 6312      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 153,969        | 160,290        | 159,449        | 216,398        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0              | 0              | 0              | 0              |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0              | 0              | 0              | 0              |
| 6323      | Constitutional Agencies                                       | 153,969        | 160,290        | 159,449        | 216,398        |
|           | <i>Refunds of Revenues</i>                                    | 0              | 0              | 0              | 0              |
| 6331      | Refunds of Revenues   | 0              | 0              | 0              | 0              |
|           | <i>Pensions</i>   | 0              | 0              | 0              | 0              |
| 6341      | Non-Pensionable Employees                                     | 0              | 0              | 0              | 0              |
| 6342      | Pension Increases   | 0              | 0              | 0              | 0              |
| 6343      | Old Age Pensions and Social Assistance                        | 0              | 0              | 0              | 0              |
|           | <i>Public Debt</i>  | 0              | 0              | 0              | 0              |
| 6351      | Other Public Debt (Appropriation)                             | 0              | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>153,969</b> | <b>160,290</b> | <b>159,449</b> | <b>216,398</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 57 Office of the Ombudsman

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 48,311      | 57,813      | 57,725       | 74,223      |
|           | <b>Total Appropriated Current Expenditure</b>   | 48,311      | 56,144      | 56,056       | 73,181      |
|           | 610 Total Employment Costs                      | 0           | 0           | 0            | 0           |
|           | 620 Total Other Charges                         | 48,311      | 56,144      | 56,056       | 73,181      |
|           | <b>Total Appropriated Capital Expenditure</b>   | 0           | 1,669       | 1,669        | 1,042       |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 48,311      | 57,813      | 57,725       | 74,223      |

| Programme Code and Description | 2019 BUDGET BY REPORTING GROUP |            |               |               |              |               |
|--------------------------------|--------------------------------|------------|---------------|---------------|--------------|---------------|
|                                | Statutory                      | Employment | Other         | Total Current | Capital      | Total         |
| 571 Ombudsman                  | 0                              | 0          | 73,181        | 73,181        | 1,042        | 74,223        |
| <b>Agency Total</b>            | <b>0</b>                       | <b>0</b>   | <b>73,181</b> | <b>73,181</b> | <b>1,042</b> | <b>74,223</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

**Programme Objective:** To guarantee protection to members of the public against the abuse or misuse of power by the bureaucracy.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 48,311      | 57,813      | 57,725       | 74,223      |
|           | <b>Total Appropriated Current Expenditure</b> | 48,311      | 56,144      | 56,056       | 73,181      |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 48,311      | 56,144      | 56,056       | 73,181      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 1,669       | 1,669        | 1,042       |
|           | <b>Programme Total</b>                        | 48,311      | 57,813      | 57,725       | 74,223      |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021  | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0             |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>48,311</b> | <b>56,144</b> | <b>56,056</b> | <b>73,181</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114  | Clerical and Office Support                    | 0             | 0             | 0             | 0             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116  | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6131  | Other Direct Labour Costs                      | 0             | 0             | 0             | 0             |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 0             | 0             | 0             | 0             |
| 6134  | National Insurance                             | 0             | 0             | 0             | 0             |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223  | Office Materials and Supplies                  | 0             | 0             | 0             | 0             |
| 6224  | Print and Non-Print Materials                  | 0             | 0             | 0             | 0             |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6231  | Fuel and Lubricants                            | 0             | 0             | 0             | 0             |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 0             | 0             | 0             | 0             |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6261  | Local Travel and Subsistence                   | 0             | 0             | 0             | 0             |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 0             |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

| Acct Code | Details of Current Expenditure                                | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|-----------|---|---------------|---------------|---------------|---------------|
| 6264      | Vehicle Spares and Service                                    | 0             | 0             | 0             | 0             |
| 6265      | Other Transport, Travel and Postage                           | 0             | 0             | 0             | 0             |
|           | <i>Utility Charges</i>  | 0             | 0             | 0             | 0             |
| 6271      | Telephone & Internet Charges                                  | 0             | 0             | 0             | 0             |
| 6272      | Electricity Charges   | 0             | 0             | 0             | 0             |
| 6273      | Water Charges   | 0             | 0             | 0             | 0             |
|           | <i>Other Goods and Services Purchased</i>                     | 0             | 0             | 0             | 0             |
| 6281      | Security Services   | 0             | 0             | 0             | 0             |
| 6282      | Equipment Maintenance   | 0             | 0             | 0             | 0             |
| 6283      | Cleaning and Extermination Services                           | 0             | 0             | 0             | 0             |
| 6284      | Other   | 0             | 0             | 0             | 0             |
|           | <i>Other Operating Expenses</i>                               | 0             | 0             | 0             | 0             |
| 6291      | National and Other Events                                     | 0             | 0             | 0             | 0             |
| 6292      | Dietary   | 0             | 0             | 0             | 0             |
| 6293      | Refreshment and Meals   | 0             | 0             | 0             | 0             |
| 6294      | Other   | 0             | 0             | 0             | 0             |
|           | <i>Education Subventions and Training</i>                     | 0             | 0             | 0             | 0             |
| 6301      | Education Subventions and Grants                              | 0             | 0             | 0             | 0             |
| 6302      | Training (including Scholarships)                             | 0             | 0             | 0             | 0             |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0             | 0             | 0             | 0             |
| 6311      | Rates and Taxes   | 0             | 0             | 0             | 0             |
| 6312      | Subventions to Local Authorities                              | 0             | 0             | 0             | 0             |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 48,311        | 56,144        | 56,056        | 73,181        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0             | 0             | 0             | 0             |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0             | 0             | 0             | 0             |
| 6323      | Constitutional Agencies                                       | 48,311        | 56,144        | 56,056        | 73,181        |
|           | <i>Refunds of Revenues</i>                                    | 0             | 0             | 0             | 0             |
| 6331      | Refunds of Revenues   | 0             | 0             | 0             | 0             |
|           | <i>Pensions</i>   | 0             | 0             | 0             | 0             |
| 6341      | Non-Pensionable Employees                                     | 0             | 0             | 0             | 0             |
| 6342      | Pension Increases   | 0             | 0             | 0             | 0             |
| 6343      | Old Age Pensions and Social Assistance                        | 0             | 0             | 0             | 0             |
|           | <i>Public Debt</i>  | 0             | 0             | 0             | 0             |
| 6351      | Other Public Debt (Appropriation)                             | 0             | 0             | 0             | 0             |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>48,311</b> | <b>56,144</b> | <b>56,056</b> | <b>73,181</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 58 Public Service Appellate Tribunal

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 34,561      | 51,884      | 51,818       | 62,828      |
|           | <b>Total Appropriated Current Expenditure</b>   | 30,016      | 46,884      | 46,818       | 62,828      |
| 610       | Total Employment Costs                          | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                             | 30,016      | 46,884      | 46,818       | 62,828      |
|           | <b>Total Appropriated Capital Expenditure</b>   | 4,546       | 5,000       | 5,000        | 0           |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 34,561      | 51,884      | 51,818       | 62,828      |

| Programme Code and Description        | 2019 BUDGET BY REPORTING GROUP |            |               |               |          |               |
|---------------------------------------|--------------------------------|------------|---------------|---------------|----------|---------------|
|                                       | Statutory                      | Employment | Other         | Total Current | Capital  | Total         |
| 581 Public Service Appellate Tribunal | 0                              | 0          | 62,828        | 62,828        | 0        | 62,828        |
| <b>Agency Total</b>                   | <b>0</b>                       | <b>0</b>   | <b>62,828</b> | <b>62,828</b> | <b>0</b> | <b>62,828</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

**Programme Objective:** To see justice granted to all pensionable public servants in relation to appointment by promotion of any person to a public office, and the exercise of disciplinary control over any person holding, or acting in any public office.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 34,561      | 51,884      | 51,818       | 62,828      |
|           | <b>Total Appropriated Current Expenditure</b> | 30,016      | 46,884      | 46,818       | 62,828      |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 30,016      | 46,884      | 46,818       | 62,828      |
|           | <b>Total Appropriated Capital Expenditure</b> | 4,546       | 5,000       | 5,000        | 0           |
|           | <b>Programme Total</b>                        | 34,561      | 51,884      | 51,818       | 62,828      |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021  | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0             |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>30,016</b> | <b>46,884</b> | <b>46,818</b> | <b>62,828</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114  | Clerical and Office Support                    | 0             | 0             | 0             | 0             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116  | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6131  | Other Direct Labour Costs                      | 0             | 0             | 0             | 0             |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 0             | 0             | 0             | 0             |
| 6134  | National Insurance                             | 0             | 0             | 0             | 0             |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223  | Office Materials and Supplies                  | 0             | 0             | 0             | 0             |
| 6224  | Print and Non-Print Materials                  | 0             | 0             | 0             | 0             |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6231  | Fuel and Lubricants                            | 0             | 0             | 0             | 0             |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 0             | 0             | 0             | 0             |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6261  | Local Travel and Subsistence                   | 0             | 0             | 0             | 0             |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 0             |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

| Acct Code | Details of Current Expenditure                                | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|-----------|---|---------------|---------------|---------------|---------------|
| 6264      | Vehicle Spares and Service                                    | 0             | 0             | 0             | 0             |
| 6265      | Other Transport, Travel and Postage                           | 0             | 0             | 0             | 0             |
|           | <i>Utility Charges</i>  | 0             | 0             | 0             | 0             |
| 6271      | Telephone & Internet Charges                                  | 0             | 0             | 0             | 0             |
| 6272      | Electricity Charges   | 0             | 0             | 0             | 0             |
| 6273      | Water Charges   | 0             | 0             | 0             | 0             |
|           | <i>Other Goods and Services Purchased</i>                     | 0             | 0             | 0             | 0             |
| 6281      | Security Services   | 0             | 0             | 0             | 0             |
| 6282      | Equipment Maintenance   | 0             | 0             | 0             | 0             |
| 6283      | Cleaning and Extermination Services                           | 0             | 0             | 0             | 0             |
| 6284      | Other   | 0             | 0             | 0             | 0             |
|           | <i>Other Operating Expenses</i>                               | 0             | 0             | 0             | 0             |
| 6291      | National and Other Events                                     | 0             | 0             | 0             | 0             |
| 6292      | Dietary   | 0             | 0             | 0             | 0             |
| 6293      | Refreshment and Meals   | 0             | 0             | 0             | 0             |
| 6294      | Other   | 0             | 0             | 0             | 0             |
|           | <i>Education Subventions and Training</i>                     | 0             | 0             | 0             | 0             |
| 6301      | Education Subventions and Grants                              | 0             | 0             | 0             | 0             |
| 6302      | Training (including Scholarships)                             | 0             | 0             | 0             | 0             |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0             | 0             | 0             | 0             |
| 6311      | Rates and Taxes   | 0             | 0             | 0             | 0             |
| 6312      | Subventions to Local Authorities                              | 0             | 0             | 0             | 0             |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 30,016        | 46,884        | 46,818        | 62,828        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0             | 0             | 0             | 0             |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0             | 0             | 0             | 0             |
| 6323      | Constitutional Agencies                                       | 30,016        | 46,884        | 46,818        | 62,828        |
|           | <i>Refunds of Revenues</i>                                    | 0             | 0             | 0             | 0             |
| 6331      | Refunds of Revenues   | 0             | 0             | 0             | 0             |
|           | <i>Pensions</i>   | 0             | 0             | 0             | 0             |
| 6341      | Non-Pensionable Employees                                     | 0             | 0             | 0             | 0             |
| 6342      | Pension Increases   | 0             | 0             | 0             | 0             |
| 6343      | Old Age Pensions and Social Assistance                        | 0             | 0             | 0             | 0             |
|           | <i>Public Debt</i>  | 0             | 0             | 0             | 0             |
| 6351      | Other Public Debt (Appropriation)                             | 0             | 0             | 0             | 0             |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>30,016</b> | <b>46,884</b> | <b>46,818</b> | <b>62,828</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 59 Ethnic Relations Commission

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 52,072      | 86,534      | 115,704      | 194,808     |
|           | <b>Total Appropriated Current Expenditure</b>   | 50,598      | 86,534      | 115,704      | 175,195     |
|           | 610 Total Employment Costs                      | 0           | 0           | 0            | 0           |
|           | 620 Total Other Charges                         | 50,598      | 86,534      | 115,704      | 175,195     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 1,474       | 0           | 0            | 19,613      |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 52,072      | 86,534      | 115,704      | 194,808     |

| Programme Code and Description | 2019 BUDGET BY REPORTING GROUP |            |         |               |         |         |
|--------------------------------|--------------------------------|------------|---------|---------------|---------|---------|
|                                | Statutory                      | Employment | Other   | Total Current | Capital | Total   |
| <b>Agency Total</b>            | 0                              | 0          | 175,195 | 175,195       | 19,613  | 194,808 |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 59 Ethnic Relations Commission**

**Programme: 591 - Ethnic Relations Commission**

**Programme Objective:** To promote ethnic harmony, tolerance and good relations among all Guyanese and persons living and/or working in Guyana

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 52,072      | 86,534      | 115,704      | 194,808     |
|           | <b>Total Appropriated Current Expenditure</b> | 50,598      | 86,534      | 115,704      | 175,195     |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 50,598      | 86,534      | 115,704      | 175,195     |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,474       | 0           | 0            | 19,613      |
|           | <b>Programme Total</b>                        | 52,072      | 86,534      | 115,704      | 194,808     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018   | Budget 2019    |
|---|--|---------------|---------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>50,598</b> | <b>86,534</b> | <b>115,704</b> | <b>175,195</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>      | <i>0</i>      | <i>0</i>       | <i>0</i>       |
| 6111  | Administrative                                 | 0             | 0             | 0              | 0              |
| 6112  | Senior Technical                               | 0             | 0             | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0              | 0              |
| 6114  | Clerical and Office Support                    | 0             | 0             | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0              | 0              |
| 6116  | Contracted Employees                           | 0             | 0             | 0              | 0              |
| 6117  | Temporary Employees                            | 0             | 0             | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>0</i>      | <i>0</i>      | <i>0</i>       | <i>0</i>       |
| 6131  | Other Direct Labour Costs                      | 0             | 0             | 0              | 0              |
| 6132  | Incentives                                     | 0             | 0             | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0             | 0             | 0              | 0              |
| 6134  | National Insurance                             | 0             | 0             | 0              | 0              |
| 6135  | Pensions                                       | 0             | 0             | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0             | 0             | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>       | <i>0</i>       |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0              | 0              |
| 6223  | Office Materials and Supplies                  | 0             | 0             | 0              | 0              |
| 6224  | Print and Non-Print Materials                  | 0             | 0             | 0              | 0              |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>      | <i>0</i>      | <i>0</i>       | <i>0</i>       |
| 6231  | Fuel and Lubricants                            | 0             | 0             | 0              | 0              |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>      | <i>0</i>      | <i>0</i>       | <i>0</i>       |
| 6241  | Rental of Buildings                            | 0             | 0             | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 0             | 0             | 0              | 0              |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>      | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>       | <i>0</i>       |
| 6261  | Local Travel and Subsistence                   | 0             | 0             | 0              | 0              |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0              | 0              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

| Acct Code | Details of Current Expenditure                                | Actual 2017   | Budget 2018   | Revised 2018   | Budget 2019    |
|-----------|---|---------------|---------------|----------------|----------------|
| 6264      | Vehicle Spares and Service                                    | 0             | 0             | 0              | 0              |
| 6265      | Other Transport, Travel and Postage                           | 0             | 0             | 0              | 0              |
|           | <i>Utility Charges</i>  | 0             | 0             | 0              | 0              |
| 6271      | Telephone & Internet Charges                                  | 0             | 0             | 0              | 0              |
| 6272      | Electricity Charges   | 0             | 0             | 0              | 0              |
| 6273      | Water Charges   | 0             | 0             | 0              | 0              |
|           | <i>Other Goods and Services Purchased</i>                     | 0             | 0             | 0              | 0              |
| 6281      | Security Services   | 0             | 0             | 0              | 0              |
| 6282      | Equipment Maintenance   | 0             | 0             | 0              | 0              |
| 6283      | Cleaning and Extermination Services                           | 0             | 0             | 0              | 0              |
| 6284      | Other   | 0             | 0             | 0              | 0              |
|           | <i>Other Operating Expenses</i>                               | 0             | 0             | 0              | 0              |
| 6291      | National and Other Events                                     | 0             | 0             | 0              | 0              |
| 6292      | Dietary   | 0             | 0             | 0              | 0              |
| 6293      | Refreshment and Meals   | 0             | 0             | 0              | 0              |
| 6294      | Other   | 0             | 0             | 0              | 0              |
|           | <i>Education Subventions and Training</i>                     | 0             | 0             | 0              | 0              |
| 6301      | Education Subventions and Grants                              | 0             | 0             | 0              | 0              |
| 6302      | Training (including Scholarships)                             | 0             | 0             | 0              | 0              |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0             | 0             | 0              | 0              |
| 6311      | Rates and Taxes   | 0             | 0             | 0              | 0              |
| 6312      | Subventions to Local Authorities                              | 0             | 0             | 0              | 0              |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 50,598        | 86,534        | 115,704        | 175,195        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0             | 0             | 0              | 0              |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0             | 0             | 0              | 0              |
| 6323      | Constitutional Agencies                                       | 50,598        | 86,534        | 115,704        | 175,195        |
|           | <i>Refunds of Revenues</i>                                    | 0             | 0             | 0              | 0              |
| 6331      | Refunds of Revenues   | 0             | 0             | 0              | 0              |
|           | <i>Pensions</i>   | 0             | 0             | 0              | 0              |
| 6341      | Non-Pensionable Employees                                     | 0             | 0             | 0              | 0              |
| 6342      | Pension Increases   | 0             | 0             | 0              | 0              |
| 6343      | Old Age Pensions and Social Assistance                        | 0             | 0             | 0              | 0              |
|           | <i>Public Debt</i>  | 0             | 0             | 0              | 0              |
| 6351      | Other Public Debt (Appropriation)                             | 0             | 0             | 0              | 0              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>50,598</b> | <b>86,534</b> | <b>115,704</b> | <b>175,195</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 60 Judicial Service Commission

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 10,020      | 10,020      | 9,950        | 10,020      |
|           | <b>Total Appropriated Current Expenditure</b>   | 10,020      | 10,020      | 9,950        | 10,020      |
|           | 610 Total Employment Costs                      | 0           | 0           | 0            | 0           |
|           | 620 Total Other Charges                         | 10,020      | 10,020      | 9,950        | 10,020      |
|           | <b>Total Appropriated Capital Expenditure</b>   | 0           | 0           | 0            | 0           |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 10,020      | 10,020      | 9,950        | 10,020      |

| Programme Code and Description  | 2019 BUDGET BY REPORTING GROUP |            |               |               |          |               |
|---------------------------------|--------------------------------|------------|---------------|---------------|----------|---------------|
|                                 | Statutory                      | Employment | Other         | Total Current | Capital  | Total         |
| 601 Judicial Service Commission | 0                              | 0          | 10,020        | 10,020        | 0        | 10,020        |
| <b>Agency Total</b>             | <b>0</b>                       | <b>0</b>   | <b>10,020</b> | <b>10,020</b> | <b>0</b> | <b>10,020</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

**Programme Objective:** To provide the necessary support services to the judiciary to achieve the aims of social justice.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 10,020      | 10,020      | 9,950        | 10,020      |
|           | <b>Total Appropriated Current Expenditure</b> | 10,020      | 10,020      | 9,950        | 10,020      |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 10,020      | 10,020      | 9,950        | 10,020      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 10,020      | 10,020      | 9,950        | 10,020      |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018 | Budget 2019   |
|---|--|---------------|---------------|--------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>      |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0            | 0             |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0            | 0             |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0            | 0             |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0            | 0             |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0            | 0             |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0            | 0             |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0            | 0             |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0            | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>10,020</b> | <b>10,020</b> | <b>9,950</b> | <b>10,020</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>      | <i>0</i>      | <i>0</i>     | <i>0</i>      |
| 6111  | Administrative                                 | 0             | 0             | 0            | 0             |
| 6112  | Senior Technical                               | 0             | 0             | 0            | 0             |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0            | 0             |
| 6114  | Clerical and Office Support                    | 0             | 0             | 0            | 0             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0            | 0             |
| 6116  | Contracted Employees                           | 0             | 0             | 0            | 0             |
| 6117  | Temporary Employees                            | 0             | 0             | 0            | 0             |
| <i>Overhead Expenses</i>                      |  | <i>0</i>      | <i>0</i>      | <i>0</i>     | <i>0</i>      |
| 6131  | Other Direct Labour Costs                      | 0             | 0             | 0            | 0             |
| 6132  | Incentives                                     | 0             | 0             | 0            | 0             |
| 6133  | Benefits & Allowances                          | 0             | 0             | 0            | 0             |
| 6134  | National Insurance                             | 0             | 0             | 0            | 0             |
| 6135  | Pensions                                       | 0             | 0             | 0            | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>     | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0             | 0             | 0            | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>     | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0            | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>     | <i>0</i>      |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0            | 0             |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0            | 0             |
| 6223  | Office Materials and Supplies                  | 0             | 0             | 0            | 0             |
| 6224  | Print and Non-Print Materials                  | 0             | 0             | 0            | 0             |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>      | <i>0</i>      | <i>0</i>     | <i>0</i>      |
| 6231  | Fuel and Lubricants                            | 0             | 0             | 0            | 0             |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>      | <i>0</i>      | <i>0</i>     | <i>0</i>      |
| 6241  | Rental of Buildings                            | 0             | 0             | 0            | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0            | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 0             | 0             | 0            | 0             |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>      | <i>0</i>     | <i>0</i>      |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0            | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0            | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0            | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0            | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0            | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>     | <i>0</i>      |
| 6261  | Local Travel and Subsistence                   | 0             | 0             | 0            | 0             |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0            | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0            | 0             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

| Acct Code | Details of Current Expenditure                                | Actual 2017   | Budget 2018   | Revised 2018 | Budget 2019   |
|-----------|---|---------------|---------------|--------------|---------------|
| 6264      | Vehicle Spares and Service                                    | 0             | 0             | 0            | 0             |
| 6265      | Other Transport, Travel and Postage                           | 0             | 0             | 0            | 0             |
|           | <i>Utility Charges</i>  | 0             | 0             | 0            | 0             |
| 6271      | Telephone & Internet Charges                                  | 0             | 0             | 0            | 0             |
| 6272      | Electricity Charges   | 0             | 0             | 0            | 0             |
| 6273      | Water Charges   | 0             | 0             | 0            | 0             |
|           | <i>Other Goods and Services Purchased</i>                     | 0             | 0             | 0            | 0             |
| 6281      | Security Services   | 0             | 0             | 0            | 0             |
| 6282      | Equipment Maintenance   | 0             | 0             | 0            | 0             |
| 6283      | Cleaning and Extermination Services                           | 0             | 0             | 0            | 0             |
| 6284      | Other   | 0             | 0             | 0            | 0             |
|           | <i>Other Operating Expenses</i>                               | 0             | 0             | 0            | 0             |
| 6291      | National and Other Events                                     | 0             | 0             | 0            | 0             |
| 6292      | Dietary   | 0             | 0             | 0            | 0             |
| 6293      | Refreshment and Meals   | 0             | 0             | 0            | 0             |
| 6294      | Other   | 0             | 0             | 0            | 0             |
|           | <i>Education Subventions and Training</i>                     | 0             | 0             | 0            | 0             |
| 6301      | Education Subventions and Grants                              | 0             | 0             | 0            | 0             |
| 6302      | Training (including Scholarships)                             | 0             | 0             | 0            | 0             |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0             | 0             | 0            | 0             |
| 6311      | Rates and Taxes   | 0             | 0             | 0            | 0             |
| 6312      | Subventions to Local Authorities                              | 0             | 0             | 0            | 0             |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 10,020        | 10,020        | 9,950        | 10,020        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0             | 0             | 0            | 0             |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0             | 0             | 0            | 0             |
| 6323      | Constitutional Agencies                                       | 10,020        | 10,020        | 9,950        | 10,020        |
|           | <i>Refunds of Revenues</i>                                    | 0             | 0             | 0            | 0             |
| 6331      | Refunds of Revenues   | 0             | 0             | 0            | 0             |
|           | <i>Pensions</i>   | 0             | 0             | 0            | 0             |
| 6341      | Non-Pensionable Employees                                     | 0             | 0             | 0            | 0             |
| 6342      | Pension Increases   | 0             | 0             | 0            | 0             |
| 6343      | Old Age Pensions and Social Assistance                        | 0             | 0             | 0            | 0             |
|           | <i>Public Debt</i>  | 0             | 0             | 0            | 0             |
| 6351      | Other Public Debt (Appropriation)                             | 0             | 0             | 0            | 0             |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>10,020</b> | <b>10,020</b> | <b>9,950</b> | <b>10,020</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 61 Rights Commissions of Guyana

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 118,844     | 142,626     | 142,599      | 157,892     |
|           | <b>Total Appropriated Current Expenditure</b>   | 113,397     | 141,596     | 141,569      | 145,137     |
| 610       | Total Employment Costs                          | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                             | 113,397     | 141,596     | 141,569      | 145,137     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 5,447       | 1,030       | 1,030        | 12,755      |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 118,844     | 142,626     | 142,599      | 157,892     |

| Programme Code and Description   | 2019 BUDGET BY REPORTING GROUP |            |                |                |               |                |
|----------------------------------|--------------------------------|------------|----------------|----------------|---------------|----------------|
|                                  | Statutory                      | Employment | Other          | Total Current  | Capital       | Total          |
| 611 Rights Commissions of Guyana | 0                              | 0          | 145,137        | 145,137        | 12,755        | 157,892        |
| <b>Agency Total</b>              | <b>0</b>                       | <b>0</b>   | <b>145,137</b> | <b>145,137</b> | <b>12,755</b> | <b>157,892</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

**Programme Objective:** To ensure that the Constitution, other laws, as well as, the other relevant and legitimate conventions and charters are honoured and adhered to and to make recommendations to augment the instruments pursuant to the sustained advancement of human rights in Guyana.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 118,844     | 142,626     | 142,599      | 157,892     |
|           | <b>Total Appropriated Current Expenditure</b> | 113,397     | 141,596     | 141,569      | 145,137     |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 113,397     | 141,596     | 141,569      | 145,137     |
|           | <b>Total Appropriated Capital Expenditure</b> | 5,447       | 1,030       | 1,030        | 12,755      |
|           | <b>Programme Total</b>                        | 118,844     | 142,626     | 142,599      | 157,892     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>113,397</b> | <b>141,596</b> | <b>141,569</b> | <b>145,137</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0              |
| 6116  | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0              | 0              | 0              | 0              |
| 6134  | National Insurance                             | 0              | 0              | 0              | 0              |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6221  | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 0              | 0              | 0              | 0              |
| 6223  | Office Materials and Supplies                  | 0              | 0              | 0              | 0              |
| 6224  | Print and Non-Print Materials                  | 0              | 0              | 0              | 0              |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6231  | Fuel and Lubricants                            | 0              | 0              | 0              | 0              |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 0              | 0              | 0              | 0              |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6261  | Local Travel and Subsistence                   | 0              | 0              | 0              | 0              |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

| Acct Code | Details of Current Expenditure                                | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|-----------|---|----------------|----------------|----------------|----------------|
| 6264      | Vehicle Spares and Service                                    | 0              | 0              | 0              | 0              |
| 6265      | Other Transport, Travel and Postage                           | 0              | 0              | 0              | 0              |
|           | <i>Utility Charges</i>  | 0              | 0              | 0              | 0              |
| 6271      | Telephone & Internet Charges                                  | 0              | 0              | 0              | 0              |
| 6272      | Electricity Charges   | 0              | 0              | 0              | 0              |
| 6273      | Water Charges   | 0              | 0              | 0              | 0              |
|           | <i>Other Goods and Services Purchased</i>                     | 0              | 0              | 0              | 0              |
| 6281      | Security Services   | 0              | 0              | 0              | 0              |
| 6282      | Equipment Maintenance   | 0              | 0              | 0              | 0              |
| 6283      | Cleaning and Extermination Services                           | 0              | 0              | 0              | 0              |
| 6284      | Other   | 0              | 0              | 0              | 0              |
|           | <i>Other Operating Expenses</i>                               | 0              | 0              | 0              | 0              |
| 6291      | National and Other Events                                     | 0              | 0              | 0              | 0              |
| 6292      | Dietary   | 0              | 0              | 0              | 0              |
| 6293      | Refreshment and Meals   | 0              | 0              | 0              | 0              |
| 6294      | Other   | 0              | 0              | 0              | 0              |
|           | <i>Education Subventions and Training</i>                     | 0              | 0              | 0              | 0              |
| 6301      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302      | Training (including Scholarships)                             | 0              | 0              | 0              | 0              |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0              | 0              | 0              | 0              |
| 6311      | Rates and Taxes   | 0              | 0              | 0              | 0              |
| 6312      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 113,397        | 141,596        | 141,569        | 145,137        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0              | 0              | 0              | 0              |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0              | 0              | 0              | 0              |
| 6323      | Constitutional Agencies                                       | 113,397        | 141,596        | 141,569        | 145,137        |
|           | <i>Refunds of Revenues</i>                                    | 0              | 0              | 0              | 0              |
| 6331      | Refunds of Revenues   | 0              | 0              | 0              | 0              |
|           | <i>Pensions</i>   | 0              | 0              | 0              | 0              |
| 6341      | Non-Pensionable Employees                                     | 0              | 0              | 0              | 0              |
| 6342      | Pension Increases   | 0              | 0              | 0              | 0              |
| 6343      | Old Age Pensions and Social Assistance                        | 0              | 0              | 0              | 0              |
|           | <i>Public Debt</i>  | 0              | 0              | 0              | 0              |
| 6351      | Other Public Debt (Appropriation)                             | 0              | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>113,397</b> | <b>141,596</b> | <b>141,569</b> | <b>145,137</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 62 Public Procurement Commission

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 138,319     | 177,666     | 177,666      | 218,933     |
|           | <b>Total Appropriated Current Expenditure</b>   | 110,373     | 169,786     | 169,786      | 209,533     |
| 610       | Total Employment Costs                          | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                             | 110,373     | 169,786     | 169,786      | 209,533     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 27,946      | 7,880       | 7,880        | 9,400       |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 138,319     | 177,666     | 177,666      | 218,933     |

| Programme Code and Description    | 2019 BUDGET BY REPORTING GROUP |            |                |                |              |                |
|-----------------------------------|--------------------------------|------------|----------------|----------------|--------------|----------------|
|                                   | Statutory                      | Employment | Other          | Total Current  | Capital      | Total          |
| 621 Public Procurement Commission | 0                              | 0          | 209,533        | 209,533        | 9,400        | 218,933        |
| <b>Agency Total</b>               | <b>0</b>                       | <b>0</b>   | <b>209,533</b> | <b>209,533</b> | <b>9,400</b> | <b>218,933</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

**Programme Objective:** To promote the principles of accountability and transparency in the conduct of public business to ensure equity and fairness in public procurement.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 138,319     | 177,666     | 177,666      | 218,933     |
|           | <b>Total Appropriated Current Expenditure</b> | 110,373     | 169,786     | 169,786      | 209,533     |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 110,373     | 169,786     | 169,786      | 209,533     |
|           | <b>Total Appropriated Capital Expenditure</b> | 27,946      | 7,880       | 7,880        | 9,400       |
|           | <b>Programme Total</b>                        | 138,319     | 177,666     | 177,666      | 218,933     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>110,373</b> | <b>169,786</b> | <b>169,786</b> | <b>209,533</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0              |
| 6116  | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 0              | 0              | 0              | 0              |
| 6134  | National Insurance                             | 0              | 0              | 0              | 0              |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6221  | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 0              | 0              | 0              | 0              |
| 6223  | Office Materials and Supplies                  | 0              | 0              | 0              | 0              |
| 6224  | Print and Non-Print Materials                  | 0              | 0              | 0              | 0              |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6231  | Fuel and Lubricants                            | 0              | 0              | 0              | 0              |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 0              | 0              | 0              | 0              |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6261  | Local Travel and Subsistence                   | 0              | 0              | 0              | 0              |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

| Acct Code | Details of Current Expenditure                                | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|-----------|---|----------------|----------------|----------------|----------------|
| 6264      | Vehicle Spares and Service                                    | 0              | 0              | 0              | 0              |
| 6265      | Other Transport, Travel and Postage                           | 0              | 0              | 0              | 0              |
|           | <i>Utility Charges</i>  | 0              | 0              | 0              | 0              |
| 6271      | Telephone & Internet Charges                                  | 0              | 0              | 0              | 0              |
| 6272      | Electricity Charges   | 0              | 0              | 0              | 0              |
| 6273      | Water Charges   | 0              | 0              | 0              | 0              |
|           | <i>Other Goods and Services Purchased</i>                     | 0              | 0              | 0              | 0              |
| 6281      | Security Services   | 0              | 0              | 0              | 0              |
| 6282      | Equipment Maintenance   | 0              | 0              | 0              | 0              |
| 6283      | Cleaning and Extermination Services                           | 0              | 0              | 0              | 0              |
| 6284      | Other   | 0              | 0              | 0              | 0              |
|           | <i>Other Operating Expenses</i>                               | 0              | 0              | 0              | 0              |
| 6291      | National and Other Events                                     | 0              | 0              | 0              | 0              |
| 6292      | Dietary   | 0              | 0              | 0              | 0              |
| 6293      | Refreshment and Meals   | 0              | 0              | 0              | 0              |
| 6294      | Other   | 0              | 0              | 0              | 0              |
|           | <i>Education Subventions and Training</i>                     | 0              | 0              | 0              | 0              |
| 6301      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302      | Training (including Scholarships)                             | 0              | 0              | 0              | 0              |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0              | 0              | 0              | 0              |
| 6311      | Rates and Taxes   | 0              | 0              | 0              | 0              |
| 6312      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 110,373        | 169,786        | 169,786        | 209,533        |
| 6321      | Subsidies and Contributions to Local Organisations            | 0              | 0              | 0              | 0              |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0              | 0              | 0              | 0              |
| 6323      | Constitutional Agencies                                       | 110,373        | 169,786        | 169,786        | 209,533        |
|           | <i>Refunds of Revenues</i>                                    | 0              | 0              | 0              | 0              |
| 6331      | Refunds of Revenues   | 0              | 0              | 0              | 0              |
|           | <i>Pensions</i>   | 0              | 0              | 0              | 0              |
| 6341      | Non-Pensionable Employees                                     | 0              | 0              | 0              | 0              |
| 6342      | Pension Increases   | 0              | 0              | 0              | 0              |
| 6343      | Old Age Pensions and Social Assistance                        | 0              | 0              | 0              | 0              |
|           | <i>Public Debt</i>  | 0              | 0              | 0              | 0              |
| 6351      | Other Public Debt (Appropriation)                             | 0              | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>110,373</b> | <b>169,786</b> | <b>169,786</b> | <b>209,533</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2018     | 2019     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 71 Region 1: Barima/Waini

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 2,555,162   | 2,646,755   | 2,394,823    | 3,423,965   |
|           | <b>Total Appropriated Current Expenditure</b>   | 2,234,496   | 2,296,755   | 2,057,823    | 2,823,165   |
| 610       | Total Employment Costs                          | 1,012,296   | 997,403     | 997,206      | 1,123,427   |
| 620       | Total Other Charges                             | 1,222,200   | 1,299,352   | 1,060,617    | 1,699,738   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 320,665     | 350,000     | 337,000      | 600,800     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 2,555,162   | 2,646,755   | 2,394,823    | 3,423,965   |

| Programme Code and Description          | 2019 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|---|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|   | Statutory                      | Employment       | Other            | Total Current    | Capital        | Total            |
| 711 Regional Administration and Finance | 0                              | 53,887           | 414,134          | 468,021          | 56,280         | 524,301          |
| 712 Public Infrastructure               | 0                              | 38,705           | 269,786          | 308,491          | 162,700        | 471,191          |
| 713 Education Delivery                  | 0                              | 800,568          | 514,258          | 1,314,826        | 193,270        | 1,508,096        |
| 714 Health Services                     | 0                              | 230,267          | 501,560          | 731,827          | 168,550        | 900,377          |
| 715 Agriculture                         | 0                              | 0                | 0                | 0                | 20,000         | 20,000           |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>1,123,427</b> | <b>1,699,738</b> | <b>2,823,165</b> | <b>600,800</b> | <b>3,423,965</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2018       | 2019       |
| 6111 | Administrative                        | 58         | 55         |
| 6112 | Senior Technical                      | 189        | 191        |
| 6113 | Other Technical and Craft Skilled     | 126        | 132        |
| 6114 | Clerical and Office Support           | 18         | 25         |
| 6115 | Semi-Skilled Operatives and Unskilled | 332        | 405        |
| 6116 | Contracted Employees                  | 37         | 34         |
| 6117 | Temporary Employees                   | 2          | 2          |
|      | <b>Total</b>                          | <b>762</b> | <b>844</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 71 Region 1: Barima/Waini**

**Programme: 711 - Regional Administration and Finance**

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 204,296     | 201,252     | 182,786      | 524,301     |
|           | <b>Total Appropriated Current Expenditure</b> | 178,365     | 186,752     | 168,286      | 468,021     |
| 610       | Total Employment Costs                        | 43,246      | 44,450      | 45,175       | 53,887      |
| 611       | Wages and Salaries                            | 38,236      | 38,051      | 38,621       | 46,898      |
| 613       | Overhead Expenses                             | 5,010       | 6,399       | 6,554        | 6,989       |
| 620       | Total Other Charges                           | 135,119     | 142,302     | 123,111      | 414,134     |
|           | <b>Total Appropriated Capital Expenditure</b> | 25,931      | 14,500      | 14,500       | 56,280      |
|           | <b>Programme Total</b>                        | 204,296     | 201,252     | 182,786      | 524,301     |

**Programme: 712 - Public Infrastructure**

**Programme Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 333,849     | 404,269     | 316,741      | 471,191     |
|           | <b>Total Appropriated Current Expenditure</b> | 283,958     | 297,269     | 212,741      | 308,491     |
| 610       | Total Employment Costs                        | 39,471      | 41,844      | 36,319       | 38,705      |
| 611       | Total Wages and Salaries                      | 35,623      | 36,094      | 31,194       | 34,105      |
| 613       | Overhead Expenses                             | 3,848       | 5,750       | 5,125        | 4,600       |
| 620       | Total Other Charges                           | 244,487     | 255,425     | 176,422      | 269,786     |
|           | <b>Total Appropriated Capital Expenditure</b> | 49,891      | 107,000     | 104,000      | 162,700     |
|           | <b>Programme Total</b>                        | 333,849     | 404,269     | 316,741      | 471,191     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,268,487   | 1,290,907   | 1,165,221    | 1,508,096   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,144,980   | 1,172,707   | 1,057,021    | 1,314,826   |
| 610       | Total Employment Costs                        | 712,852     | 715,829     | 720,429      | 800,568     |
| 611       | Total Wages and Salaries                      | 570,610     | 592,506     | 587,506      | 637,440     |
| 613       | Overhead Expenses                             | 142,242     | 123,323     | 132,923      | 163,128     |
| 620       | Total Other Charges                           | 432,128     | 456,878     | 336,592      | 514,258     |
|           | <b>Total Appropriated Capital Expenditure</b> | 123,507     | 118,200     | 108,200      | 193,270     |
|           | <b>Programme Total</b>                        | 1,268,487   | 1,290,907   | 1,165,221    | 1,508,096   |

Programme: 714 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 748,529     | 750,327     | 730,075      | 900,377     |
|           | <b>Total Appropriated Current Expenditure</b> | 627,193     | 640,027     | 619,775      | 731,827     |
| 610       | Total Employment Costs                        | 216,728     | 195,280     | 195,282      | 230,267     |
| 611       | Total Wages and Salaries                      | 178,818     | 167,407     | 156,153      | 184,185     |
| 613       | Overhead Expenses                             | 37,910      | 27,873      | 39,129       | 46,082      |
| 620       | Total Other Charges                           | 410,465     | 444,747     | 424,493      | 501,560     |
|           | <b>Total Appropriated Capital Expenditure</b> | 121,336     | 110,300     | 110,300      | 168,550     |
|           | <b>Programme Total</b>                        | 748,529     | 750,327     | 730,075      | 900,377     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

**Programme Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D&I) System for the social and economic benefit of all residents of the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 0           | 0            | 20,000      |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 0           |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 20,000      |
|           | <b>Programme Total</b>                        | 0           | 0           | 0            | 20,000      |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>178,365</b> | <b>186,752</b> | <b>168,286</b> | <b>468,021</b> |
| <i>Total Wages and Salaries</i>               |  | <i>38,236</i>  | <i>38,051</i>  | <i>38,621</i>  | <i>46,898</i>  |
| 6111  | Administrative                                 | 5,883          | 5,632          | 5,952          | 6,036          |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 5,701          | 5,702          | 4,927          | 4,246          |
| 6114  | Clerical and Office Support                    | 9,610          | 10,680         | 11,294         | 17,933         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 5,765          | 6,853          | 7,458          | 10,327         |
| 6116  | Contracted Employees                           | 11,277         | 9,184          | 8,990          | 8,356          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>5,010</i>   | <i>6,399</i>   | <i>6,554</i>   | <i>6,989</i>   |
| 6131  | Other Direct Labour Costs                      | 30             | 31             | 225            | 210            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 2,914          | 3,171          | 3,332          | 3,542          |
| 6134  | National Insurance                             | 2,066          | 3,197          | 2,997          | 3,237          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to Agency</i>            |  | <i>40,054</i>  | <i>41,000</i>  | <i>40,052</i>  | <i>42,000</i>  |
| 6211  | Expenses Specific to the Agency                | 40,054         | 41,000         | 40,052         | 42,000         |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>6,848</i>   | <i>6,900</i>   | <i>4,229</i>   | <i>6,915</i>   |
| 6221  | Drugs and Medical Supplies                     | 50             | 50             | 50             | 65             |
| 6222  | Field Materials and Supplies                   | 1,099          | 1,150          | 1,150          | 1,150          |
| 6223  | Office Materials and Supplies                  | 3,199          | 3,200          | 1,846          | 3,200          |
| 6224  | Print and Non-Print Materials                  | 2,500          | 2,500          | 1,183          | 2,500          |
| <i>Fuel and Lubricants</i>                    |  | <i>11,844</i>  | <i>11,844</i>  | <i>11,844</i>  | <i>16,000</i>  |
| 6231  | Fuel and Lubricants                            | 11,844         | 11,844         | 11,844         | 16,000         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>16,370</i>  | <i>16,370</i>  | <i>9,463</i>   | <i>16,370</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 15,000         | 15,000         | 8,937          | 15,000         |
| 6243  | Janitorial and Cleaning Supplies               | 1,370          | 1,370          | 526            | 1,370          |
| <i>Maintenance of Infrastructure</i>          |  | <i>6,599</i>   | <i>7,000</i>   | <i>7,000</i>   | <i>11,400</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 6,599          | 7,000          | 7,000          | 11,400         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>26,281</i>  | <i>24,100</i>  | <i>23,392</i>  | <i>28,399</i>  |
| 6261  | Local Travel and Subsistence                   | 15,219         | 13,000         | 13,000         | 14,387         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 7,000          | 7,000          | 7,000          | 9,212          |
| 6265  | Other Transport, Travel and Postage                | 4,061          | 4,100          | 3,392          | 4,800          |
| <i>Utility Charges</i>  |  | 2,219          | 3,200          | 3,199          | 5,312          |
| 6271  | Telephone & Internet Charges                       | 1,799          | 2,000          | 2,000          | 2,000          |
| 6272  | Electricity Charges                                | 420            | 1,200          | 1,200          | 3,312          |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 19,985         | 24,968         | 20,076         | 280,818        |
| 6281  | Security Services                                  | 18,036         | 22,368         | 17,206         | 22,368         |
| 6282  | Equipment Maintenance                              | 799            | 1,000          | 1,000          | 1,000          |
| 6283  | Cleaning and Extermination Services                | 800            | 1,000          | 1,000          | 1,000          |
| 6284  | Other  | 350            | 600            | 870            | 256,450        |
| <i>Other Operating Expenses</i>                               |  | 3,200          | 4,900          | 2,735          | 4,900          |
| 6291  | National and Other Events                          | 2,500          | 4,000          | 2,056          | 4,000          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 550            | 700            | 479            | 700            |
| 6294  | Other  | 150            | 200            | 200            | 200            |
| <i>Education Subventions and Training</i>                     |  | 1,000          | 1,300          | 402            | 1,300          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,000          | 1,300          | 402            | 1,300          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 720            | 720            | 720            | 720            |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 720            | 720            | 720            | 720            |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>178,365</b> | <b>186,752</b> | <b>168,286</b> | <b>468,021</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 3         | 3         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 6         | 4         |
| 6114         | Clerical and Office Support           | 13        | 21        |
| 6115         | Semi-Skilled Operatives and Unskilled | 9         | 13        |
| 6116         | Contracted Employees                  | 8         | 7         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>39</b> | <b>48</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Infrastructure

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>283,958</b> | <b>297,269</b> | <b>212,741</b> | <b>308,491</b> |
| <i>Total Wages and Salaries</i>               |  | <i>35,623</i>  | <i>36,094</i>  | <i>31,194</i>  | <i>34,105</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 9,998          | 9,280          | 9,280          | 10,699         |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 15,667         | 21,500         | 14,983         | 15,743         |
| 6116  | Contracted Employees                           | 8,660          | 4,513          | 6,130          | 6,870          |
| 6117  | Temporary Employees                            | 1,298          | 801            | 801            | 793            |
| <i>Overhead Expenses</i>                      |  | <i>3,848</i>   | <i>5,750</i>   | <i>5,125</i>   | <i>4,600</i>   |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,845          | 3,166          | 3,001          | 2,291          |
| 6134  | National Insurance                             | 2,003          | 2,584          | 2,124          | 2,309          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>4,618</i>   | <i>3,745</i>   | <i>2,957</i>   | <i>4,175</i>   |
| 6221  | Drugs and Medical Supplies                     | 120            | 125            | 125            | 125            |
| 6222  | Field Materials and Supplies                   | 3,200          | 2,300          | 1,835          | 2,300          |
| 6223  | Office Materials and Supplies                  | 699            | 720            | 462            | 750            |
| 6224  | Print and Non-Print Materials                  | 600            | 600            | 535            | 1,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>48,371</i>  | <i>87,500</i>  | <i>64,076</i>  | <i>88,000</i>  |
| 6231  | Fuel and Lubricants                            | 48,371         | 87,500         | 64,076         | 88,000         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>20,441</i>  | <i>16,330</i>  | <i>8,604</i>   | <i>17,245</i>  |
| 6241  | Rental of Buildings                            | 0              | 720            | 720            | 720            |
| 6242  | Maintenance of Buildings                       | 20,045         | 15,200         | 7,754          | 16,000         |
| 6243  | Janitorial and Cleaning Supplies               | 396            | 410            | 130            | 525            |
| <i>Maintenance of Infrastructure</i>          |  | <i>95,958</i>  | <i>92,500</i>  | <i>57,207</i>  | <i>101,500</i> |
| 6251  | Maintenance of Roads                           | 51,460         | 51,000         | 25,479         | 52,000         |
| 6252  | Maintenance of Bridges                         | 6,000          | 8,000          | 3,000          | 8,000          |
| 6253  | Maintenance of Drainage and Irrigation Works   | 10,999         | 12,000         | 7,228          | 17,500         |
| 6254  | Maintenance of Sea and River Defenses          | 8,000          | 9,500          | 9,500          | 10,000         |
| 6255  | Maintenance of Other Infrastructure            | 19,500         | 12,000         | 12,000         | 14,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>49,217</i>  | <i>31,000</i>  | <i>27,738</i>  | <i>33,700</i>  |
| 6261  | Local Travel and Subsistence                   | 8,220          | 6,800          | 3,561          | 7,200          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Infrastructure

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 36,497         | 20,000         | 20,000         | 20,000         |
| 6265  | Other Transport, Travel and Postage                | 4,499          | 4,200          | 4,177          | 6,500          |
| <i>Utility Charges</i>  |  | 290            | 310            | 310            | 396            |
| 6271  | Telephone & Internet Charges                       | 290            | 310            | 310            | 396            |
| 6272  | Electricity Charges                                | 0              | 0              | 0              | 0              |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 25,244         | 23,640         | 15,130         | 24,270         |
| 6281  | Security Services                                  | 19,644         | 20,690         | 12,579         | 20,690         |
| 6282  | Equipment Maintenance                              | 3,300          | 550            | 320            | 680            |
| 6283  | Cleaning and Extermination Services                | 1,000          | 1,000          | 1,000          | 1,000          |
| 6284  | Other  | 1,300          | 1,400          | 1,232          | 1,900          |
| <i>Other Operating Expenses</i>                               |  | 0              | 0              | 0              | 100            |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 0              | 0              | 0              | 100            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 350            | 400            | 400            | 400            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 350            | 400            | 400            | 400            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>283,958</b> | <b>297,269</b> | <b>212,741</b> | <b>308,491</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 10        | 10        |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 21        | 20        |
| 6116         | Contracted Employees                  | 5         | 6         |
| 6117         | Temporary Employees                   | 1         | 1         |
| <b>Total</b> |                                       | <b>37</b> | <b>37</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,144,980</b> | <b>1,172,707</b> | <b>1,057,021</b> | <b>1,314,826</b> |
| <i>Total Wages and Salaries</i>               |  | <i>570,610</i>   | <i>592,506</i>   | <i>587,506</i>   | <i>637,440</i>   |
| 6111  | Administrative                                 | 101,498          | 97,952           | 91,452           | 97,661           |
| 6112  | Senior Technical                               | 209,668          | 238,979          | 238,379          | 264,013          |
| 6113  | Other Technical and Craft Skilled              | 4,149            | 4,954            | 4,954            | 5,349            |
| 6114  | Clerical and Office Support                    | 2,498            | 2,350            | 1,750            | 1,760            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 240,416          | 241,038          | 241,038          | 260,892          |
| 6116  | Contracted Employees                           | 11,494           | 6,332            | 9,032            | 6,907            |
| 6117  | Temporary Employees                            | 888              | 901              | 901              | 858              |
| <i>Overhead Expenses</i>                      |  | <i>142,242</i>   | <i>123,323</i>   | <i>132,923</i>   | <i>163,128</i>   |
| 6131  | Other Direct Labour Costs                      | 11,226           | 9,544            | 9,544            | 5,450            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 84,460           | 64,017           | 73,617           | 104,587          |
| 6134  | National Insurance                             | 46,556           | 49,762           | 49,762           | 53,091           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>44,999</i>    | <i>46,700</i>    | <i>40,335</i>    | <i>58,700</i>    |
| 6221  | Drugs and Medical Supplies                     | 3,000            | 3,500            | 3,500            | 3,500            |
| 6222  | Field Materials and Supplies                   | 14,999           | 15,200           | 8,835            | 15,200           |
| 6223  | Office Materials and Supplies                  | 13,500           | 14,000           | 14,000           | 20,000           |
| 6224  | Print and Non-Print Materials                  | 13,500           | 14,000           | 14,000           | 20,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>29,762</i>    | <i>29,840</i>    | <i>22,172</i>    | <i>31,449</i>    |
| 6231  | Fuel and Lubricants                            | 29,762           | 29,840           | 22,172           | 31,449           |
| <i>Rental &amp; Maintenance of Bldgs</i>      |  | <i>102,175</i>   | <i>110,000</i>   | <i>63,831</i>    | <i>132,160</i>   |
| 6241  | Rental of Buildings                            | 2,175            | 1,800            | 1,350            | 2,160            |
| 6242  | Maintenance of Buildings                       | 90,000           | 98,000           | 52,281           | 110,000          |
| 6243  | Janitorial and Cleaning Supplies               | 10,000           | 10,200           | 10,200           | 20,000           |
| <i>Maintenance of Infrastructure</i>          |  | <i>46,960</i>    | <i>53,000</i>    | <i>47,528</i>    | <i>54,000</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 8,500            | 7,500            | 7,428            | 8,000            |
| 6253  | Maintenance of Drainage and Irrigation Works   | 7,960            | 8,000            | 8,000            | 8,000            |
| 6254  | Maintenance of Sea and River Defenses          | 7,500            | 12,500           | 7,100            | 13,000           |
| 6255  | Maintenance of Other Infrastructure            | 22,999           | 25,000           | 25,000           | 25,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>56,836</i>    | <i>50,520</i>    | <i>44,522</i>    | <i>58,245</i>    |
| 6261  | Local Travel and Subsistence                   | 28,794           | 26,500           | 23,841           | 30,000           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 20               | 20               | 20               |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 6,800            | 9,000            | 6,820            | 13,225           |
| 6265  | Other Transport, Travel and Postage                | 21,242           | 15,000           | 13,840           | 15,000           |
| <i>Utility Charges</i>  |  | 3,284            | 8,300            | 8,301            | 10,800           |
| 6271  | Telephone & Internet Charges                       | 2,296            | 3,800            | 3,800            | 3,800            |
| 6272  | Electricity Charges                                | 988              | 4,500            | 4,500            | 7,000            |
| 6273  | Water Charges                                      | 0                | 0                | 0                | 0                |
| <i>Other Goods &amp; Services Pchd.</i>                       |  | 49,365           | 59,830           | 41,413           | 67,426           |
| 6281  | Security Services                                  | 37,168           | 46,000           | 31,755           | 46,426           |
| 6282  | Equipment Maintenance                              | 3,400            | 2,330            | 1,396            | 3,000            |
| 6283  | Cleaning and Extermination Services                | 2,900            | 4,000            | 1,121            | 4,000            |
| 6284  | Other  | 5,897            | 7,500            | 7,141            | 14,000           |
| <i>Other Operating Expenses</i>                               |  | 79,349           | 73,688           | 55,071           | 76,478           |
| 6291  | National and Other Events                          | 24,100           | 21,000           | 16,651           | 21,000           |
| 6292  | Dietary  | 54,000           | 51,318           | 37,137           | 53,978           |
| 6293  | Refreshment and Meals                              | 900              | 950              | 863              | 1,000            |
| 6294  | Other  | 349              | 420              | 420              | 500              |
| <i>Education Subventions and Training</i>                     |  | 19,399           | 25,000           | 13,420           | 25,000           |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 19,399           | 25,000           | 13,420           | 25,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 0                | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0                | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,144,980</b> | <b>1,172,707</b> | <b>1,057,021</b> | <b>1,314,826</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 55         | 52         |
| 6112         | Senior Technical                      | 183        | 187        |
| 6113         | Other Technical and Craft Skilled     | 5          | 5          |
| 6114         | Clerical and Office Support           | 3          | 2          |
| 6115         | Semi-Skilled Operatives and Unskilled | 253        | 312        |
| 6116         | Contracted Employees                  | 7          | 6          |
| 6117         | Temporary Employees                   | 1          | 1          |
| <b>Total</b> |                                       | <b>507</b> | <b>565</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>627,193</b> | <b>640,027</b> | <b>619,775</b> | <b>731,827</b> |
| <i>Total Wages and Salaries</i>               |  | <i>178,818</i> | <i>167,407</i> | <i>156,153</i> | <i>184,185</i> |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 7,854          | 8,736          | 5,918          | 5,932          |
| 6113  | Other Technical and Craft Skilled              | 101,471        | 94,610         | 89,294         | 108,816        |
| 6114  | Clerical and Office Support                    | 1,680          | 1,791          | 1,791          | 1,916          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 42,763         | 48,222         | 41,825         | 49,992         |
| 6116  | Contracted Employees                           | 25,050         | 14,048         | 17,324         | 17,529         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>37,910</i>  | <i>27,873</i>  | <i>39,129</i>  | <i>46,082</i>  |
| 6131  | Other Direct Labour Costs                      | 4,181          | 4,151          | 4,151          | 5,883          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 21,565         | 11,814         | 23,070         | 26,197         |
| 6134  | National Insurance                             | 12,164         | 11,908         | 11,908         | 14,002         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>102,600</i> | <i>104,900</i> | <i>103,400</i> | <i>113,400</i> |
| 6221  | Drugs and Medical Supplies                     | 84,000         | 86,000         | 86,000         | 90,000         |
| 6222  | Field Materials and Supplies                   | 8,700          | 8,700          | 8,700          | 9,300          |
| 6223  | Office Materials and Supplies                  | 5,000          | 6,000          | 4,500          | 7,800          |
| 6224  | Print and Non-Print Materials                  | 4,900          | 4,200          | 4,200          | 6,300          |
| <i>Fuel and Lubricants</i>                    |  | <i>50,032</i>  | <i>69,000</i>  | <i>60,000</i>  | <i>71,000</i>  |
| 6231  | Fuel and Lubricants                            | 50,032         | 69,000         | 60,000         | 71,000         |
| <i>Rental &amp; Maintenance of Bldgs</i>      |  | <i>64,800</i>  | <i>71,700</i>  | <i>69,950</i>  | <i>73,000</i>  |
| 6241  | Rental of Buildings                            | 600            | 3,000          | 1,250          | 3,000          |
| 6242  | Maintenance of Buildings                       | 50,500         | 55,000         | 55,000         | 55,000         |
| 6243  | Janitorial and Cleaning Supplies               | 13,700         | 13,700         | 13,700         | 15,000         |
| <i>Maintenance of Infrastructure</i>          |  | <i>19,296</i>  | <i>19,300</i>  | <i>17,300</i>  | <i>29,500</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 4,996          | 5,000          | 5,000          | 6,500          |
| 6253  | Maintenance of Drainage and Irrigation Works   | 3,000          | 3,000          | 1,000          | 3,000          |
| 6254  | Maintenance of Sea and River Defenses          | 3,000          | 6,000          | 6,000          | 7,000          |
| 6255  | Maintenance of Other Infrastructure            | 8,300          | 5,300          | 5,300          | 13,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>112,374</i> | <i>95,097</i>  | <i>107,880</i> | <i>118,946</i> |
| 6261  | Local Travel and Subsistence                   | 80,792         | 68,316         | 68,100         | 81,000         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 24             | 24             | 24             |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 5,169          | 12,000         | 12,000         | 18,000         |
| 6265  | Other Transport, Travel and Postage                | 26,413         | 14,757         | 27,757         | 19,922         |
| <i>Utility Charges</i>  |  | 3,015          | 9,700          | 7,700          | 9,700          |
| 6271  | Telephone & Internet Charges                       | 1,694          | 2,500          | 2,500          | 2,500          |
| 6272  | Electricity Charges                                | 1,321          | 7,200          | 5,200          | 7,200          |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 23,483         | 34,700         | 28,678         | 37,514         |
| 6281  | Security Services                                  | 11,091         | 20,000         | 16,000         | 21,164         |
| 6282  | Equipment Maintenance                              | 6,572          | 8,600          | 3,163          | 8,600          |
| 6283  | Cleaning and Extermination Services                | 3,200          | 3,300          | 6,800          | 4,950          |
| 6284  | Other  | 2,620          | 2,800          | 2,714          | 2,800          |
| <i>Other Operating Expenses</i>                               |  | 27,067         | 28,350         | 17,586         | 34,500         |
| 6291  | National and Other Events                          | 1,200          | 1,350          | 1,350          | 3,300          |
| 6292  | Dietary  | 24,867         | 26,000         | 15,611         | 30,000         |
| 6293  | Refreshment and Meals                              | 800            | 800            | 425            | 1,000          |
| 6294  | Other  | 200            | 200            | 200            | 200            |
| <i>Education Subventions and Training</i>                     |  | 7,800          | 12,000         | 12,000         | 14,000         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 7,800          | 12,000         | 12,000         | 14,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>627,193</b> | <b>640,027</b> | <b>619,775</b> | <b>731,827</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 0          | 0          |
| 6112         | Senior Technical                      | 6          | 4          |
| 6113         | Other Technical and Craft Skilled     | 105        | 113        |
| 6114         | Clerical and Office Support           | 2          | 2          |
| 6115         | Semi-Skilled Operatives and Unskilled | 49         | 60         |
| 6116         | Contracted Employees                  | 17         | 15         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>179</b> | <b>194</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|---|--|-------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>    |
| 6011  | Statutory Wages and Salaries                   | 0           | 0           | 0            | 0           |
| 6012  | Statutory Benefits and Allowance               | 0           | 0           | 0            | 0           |
| 6013  | Statutory Pensions and Gratuities              | 0           | 0           | 0            | 0           |
| 6021  | Statutory Payments to Dependents Pension Funds | 0           | 0           | 0            | 0           |
| 6031  | Public Debt - Internal Principal               | 0           | 0           | 0            | 0           |
| 6032  | Public Debt - Internal Interest                | 0           | 0           | 0            | 0           |
| 6033  | Public Debt - External Principal               | 0           | 0           | 0            | 0           |
| 6034  | Public Debt - External Interest                | 0           | 0           | 0            | 0           |
| <b>Total Appropriated Current Expenditure</b> |  | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>    |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6111  | Administrative                                 | 0           | 0           | 0            | 0           |
| 6112  | Senior Technical                               | 0           | 0           | 0            | 0           |
| 6113  | Other Technical and Craft Skilled              | 0           | 0           | 0            | 0           |
| 6114  | Clerical and Office Support                    | 0           | 0           | 0            | 0           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0           | 0           | 0            | 0           |
| 6116  | Contracted Employees                           | 0           | 0           | 0            | 0           |
| 6117  | Temporary Employees                            | 0           | 0           | 0            | 0           |
| <i>Overhead Expenses</i>                      |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6131  | Other Direct Labour Costs                      | 0           | 0           | 0            | 0           |
| 6132  | Incentives                                     | 0           | 0           | 0            | 0           |
| 6133  | Benefits & Allowances                          | 0           | 0           | 0            | 0           |
| 6134  | National Insurance                             | 0           | 0           | 0            | 0           |
| 6135  | Pensions                                       | 0           | 0           | 0            | 0           |
| <i>Other Employment Costs</i>                 |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6141  | Other Employment Costs                         | 0           | 0           | 0            | 0           |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6211  | Expenses Specific to the Agency                | 0           | 0           | 0            | 0           |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6221  | Drugs and Medical Supplies                     | 0           | 0           | 0            | 0           |
| 6222  | Field Materials and Supplies                   | 0           | 0           | 0            | 0           |
| 6223  | Office Materials and Supplies                  | 0           | 0           | 0            | 0           |
| 6224  | Print and Non-Print Materials                  | 0           | 0           | 0            | 0           |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6231  | Fuel and Lubricants                            | 0           | 0           | 0            | 0           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6241  | Rental of Buildings                            | 0           | 0           | 0            | 0           |
| 6242  | Maintenance of Buildings                       | 0           | 0           | 0            | 0           |
| 6243  | Janitorial and Cleaning Supplies               | 0           | 0           | 0            | 0           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6251  | Maintenance of Roads                           | 0           | 0           | 0            | 0           |
| 6252  | Maintenance of Bridges                         | 0           | 0           | 0            | 0           |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0           | 0           | 0            | 0           |
| 6254  | Maintenance of Sea and River Defenses          | 0           | 0           | 0            | 0           |
| 6255  | Maintenance of Other Infrastructure            | 0           | 0           | 0            | 0           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6261  | Local Travel and Subsistence                   | 0           | 0           | 0            | 0           |
| 6262  | Overseas Conferences and Official Visits       | 0           | 0           | 0            | 0           |
| 6263  | Postage, Telex and Cablegrams                  | 0           | 0           | 0            | 0           |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

| Acct Code | Details of Current Expenditure                                | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
| 6264      | Vehicle Spares and Service                                    | 0           | 0           | 0            | 0           |
| 6265      | Other Transport, Travel and Postage                           | 0           | 0           | 0            | 0           |
|           | <i>Utility Charges</i>  | 0           | 0           | 0            | 0           |
| 6271      | Telephone & Internet Charges                                  | 0           | 0           | 0            | 0           |
| 6272      | Electricity Charges   | 0           | 0           | 0            | 0           |
| 6273      | Water Charges   | 0           | 0           | 0            | 0           |
|           | <i>Other Goods and Services Purchased</i>                     | 0           | 0           | 0            | 0           |
| 6281      | Security Services   | 0           | 0           | 0            | 0           |
| 6282      | Equipment Maintenance   | 0           | 0           | 0            | 0           |
| 6283      | Cleaning and Extermination Services                           | 0           | 0           | 0            | 0           |
| 6284      | Other   | 0           | 0           | 0            | 0           |
|           | <i>Other Operating Expenses</i>                               | 0           | 0           | 0            | 0           |
| 6291      | National and Other Events                                     | 0           | 0           | 0            | 0           |
| 6292      | Dietary   | 0           | 0           | 0            | 0           |
| 6293      | Refreshment and Meals   | 0           | 0           | 0            | 0           |
| 6294      | Other   | 0           | 0           | 0            | 0           |
|           | <i>Education Subventions and Training</i>                     | 0           | 0           | 0            | 0           |
| 6301      | Education Subventions and Grants                              | 0           | 0           | 0            | 0           |
| 6302      | Training (including Scholarships)                             | 0           | 0           | 0            | 0           |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0           | 0           | 0            | 0           |
| 6311      | Rates and Taxes   | 0           | 0           | 0            | 0           |
| 6312      | Subventions to Local Authorities                              | 0           | 0           | 0            | 0           |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 0           | 0           | 0            | 0           |
| 6321      | Subsidies and Contributions to Local Organisations            | 0           | 0           | 0            | 0           |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0           | 0           | 0            | 0           |
| 6323      | Constitutional Agencies                                       | 0           | 0           | 0            | 0           |
|           | <i>Refunds of Revenues</i>                                    | 0           | 0           | 0            | 0           |
| 6331      | Refunds of Revenues   | 0           | 0           | 0            | 0           |
|           | <i>Pensions</i>   | 0           | 0           | 0            | 0           |
| 6341      | Non-Pensionable Employees                                     | 0           | 0           | 0            | 0           |
| 6342      | Pension Increases   | 0           | 0           | 0            | 0           |
| 6343      | Old Age Pensions and Social Assistance                        | 0           | 0           | 0            | 0           |
|           | <i>Public Debt</i>  | 0           | 0           | 0            | 0           |
| 6351      | Other Public Debt (Appropriation)                             | 0           | 0           | 0            | 0           |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>    |

## STAFFING DETAILS

| COA  | Description  | Filled |      |
|------|--------------|--------|------|
|      |              | 2018   | 2019 |
| 6111 |              |        |      |
| 6112 |              |        |      |
| 6113 |              |        |      |
| 6114 |              |        |      |
| 6115 |              |        |      |
| 6116 |              |        |      |
| 6117 |              |        |      |
|      | <b>Total</b> |        |      |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 3,584,731   | 4,007,310   | 3,936,090    | 4,579,927   |
|           | <b>Total Appropriated Current Expenditure</b>   | 3,153,824   | 3,546,310   | 3,545,090    | 4,047,772   |
| 610       | Total Employment Costs                          | 1,664,319   | 1,835,175   | 1,835,180    | 2,005,230   |
| 620       | Total Other Charges                             | 1,489,505   | 1,711,135   | 1,709,910    | 2,042,542   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 430,907     | 461,000     | 391,000      | 532,155     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 3,584,731   | 4,007,310   | 3,936,090    | 4,579,927   |

| Programme Code and Description          | 2019 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|---|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|   | Statutory                      | Employment       | Other            | Total Current    | Capital        | Total            |
| 721 Regional Administration and Finance | 0                              | 102,711          | 118,786          | 221,497          | 16,300         | 237,797          |
| 722 Agriculture                         | 0                              | 89,317           | 325,289          | 414,606          | 40,980         | 455,586          |
| 723 Public Infrastructure               | 0                              | 43,289           | 114,373          | 157,662          | 113,120        | 270,782          |
| 724 Educational Delivery                | 0                              | 1,397,255        | 917,246          | 2,314,501        | 211,400        | 2,525,901        |
| 725 Health Services                     | 0                              | 372,657          | 566,848          | 939,505          | 150,355        | 1,089,860        |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>2,005,230</b> | <b>2,042,542</b> | <b>4,047,771</b> | <b>532,155</b> | <b>4,579,927</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2018        | 2019        |
| 6111 | Administrative                        | 143         | 135         |
| 6112 | Senior Technical                      | 494         | 534         |
| 6113 | Other Technical and Craft Skilled     | 321         | 319         |
| 6114 | Clerical and Office Support           | 66          | 69          |
| 6115 | Semi-Skilled Operatives and Unskilled | 265         | 264         |
| 6116 | Contracted Employees                  | 84          | 69          |
| 6117 | Temporary Employees                   | 1           | 7           |
|      | <b>Total</b>                          | <b>1374</b> | <b>1397</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 72 Region 2: Pomeroon/Supenaam**

**Programme: 721 - Regional Administration and Finance**

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 216,598     | 255,366     | 255,821      | 237,797     |
|           | <b>Total Appropriated Current Expenditure</b> | 200,947     | 209,096     | 209,551      | 221,497     |
| 610       | Total Employment Costs                        | 93,128      | 100,453     | 100,908      | 102,711     |
| 611       | Total Wages and Salaries                      | 82,606      | 87,806      | 87,881       | 89,548      |
| 613       | Overhead Expenses                             | 10,522      | 12,647      | 13,027       | 13,163      |
| 620       | Other Charges                                 | 107,818     | 108,643     | 108,643      | 118,786     |
|           | <b>Total Appropriated Capital Expenditure</b> | 15,651      | 46,270      | 46,270       | 16,300      |
|           | <b>Programme Total</b>                        | 216,598     | 255,366     | 255,821      | 237,797     |

**Programme: 722 - Agriculture**

**Programme Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D&I) System for the social and economic benefit of all residents of the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 371,168     | 395,991     | 396,377      | 455,586     |
|           | <b>Total Appropriated Current Expenditure</b> | 325,286     | 355,991     | 356,377      | 414,606     |
| 610       | Total Employment Costs                        | 69,511      | 81,358      | 82,182       | 89,317      |
| 611       | Total Wages and Salaries                      | 64,222      | 73,761      | 74,585       | 80,602      |
| 613       | Overhead Expenses                             | 5,288       | 7,597       | 7,597        | 8,715       |
| 620       | Total Other Charges                           | 255,775     | 274,633     | 274,196      | 325,289     |
|           | <b>Total Appropriated Capital Expenditure</b> | 45,882      | 40,000      | 40,000       | 40,980      |
|           | <b>Programme Total</b>                        | 371,168     | 395,991     | 396,377      | 455,586     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 72 Region 2: Pomeroun/Supenaam**

**Programme: 723 - Public Infrastructure**

**Programme Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 213,283     | 197,420     | 197,921      | 270,782     |
|           | <b>Total Appropriated Current Expenditure</b> | 145,710     | 129,190     | 129,691      | 157,662     |
| 610       | Total Employment Costs                        | 32,940      | 36,591      | 36,844       | 43,289      |
| 611       | Total Wages and Salaries                      | 28,910      | 31,104      | 31,613       | 37,308      |
| 613       | Overhead Expenses                             | 4,030       | 5,487       | 5,231        | 5,981       |
| 620       | Total Other Charges                           | 112,770     | 92,599      | 92,847       | 114,373     |
|           | <b>Total Appropriated Capital Expenditure</b> | 67,573      | 68,230      | 68,230       | 113,120     |
|           | <b>Programme Total</b>                        | 213,283     | 197,420     | 197,921      | 270,782     |

**Programme: 724 - Educational Delivery**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,844,632   | 2,155,323   | 2,102,801    | 2,525,901   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,686,746   | 1,961,523   | 1,959,001    | 2,314,501   |
| 610       | Total Employment Costs                        | 1,134,703   | 1,256,538   | 1,254,772    | 1,397,255   |
| 611       | Total Wages and Salaries                      | 993,843     | 1,111,654   | 1,109,609    | 1,223,784   |
| 613       | Overhead Expenses                             | 140,860     | 144,884     | 145,163      | 173,471     |
| 620       | Total Other Charges                           | 552,043     | 704,985     | 704,229      | 917,246     |
|           | <b>Total Appropriated Capital Expenditure</b> | 157,887     | 193,800     | 143,800      | 211,400     |
|           | <b>Programme Total</b>                        | 1,844,632   | 2,155,323   | 2,102,801    | 2,525,901   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 725 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 939,051     | 1,003,210   | 983,170      | 1,089,860   |
|           | <b>Total Appropriated Current Expenditure</b> | 795,137     | 890,510     | 890,470      | 939,505     |
| 610       | Total Employment Costs                        | 334,037     | 360,235     | 360,474      | 372,657     |
| 611       | Wages and Salaries                            | 282,606     | 306,335     | 305,444      | 312,950     |
| 613       | Overhead Expenses                             | 51,432      | 53,900      | 55,030       | 59,707      |
| 620       | Total Other Charges                           | 461,099     | 530,275     | 529,996      | 566,848     |
|           | <b>Total Appropriated Capital Expenditure</b> | 143,914     | 112,700     | 92,700       | 150,355     |
|           | <b>Programme Total</b>                        | 939,051     | 1,003,210   | 983,170      | 1,089,860   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>200,947</b> | <b>209,096</b> | <b>209,551</b> | <b>221,497</b> |
| <i>Wages and Salaries</i>                     |  | <i>82,606</i>  | <i>87,806</i>  | <i>87,881</i>  | <i>89,548</i>  |
| 6111  | Administrative                                 | 9,642          | 8,116          | 8,116          | 11,081         |
| 6112  | Senior Technical                               | 5,043          | 5,485          | 5,485          | 5,868          |
| 6113  | Other Technical and Craft Skilled              | 8,670          | 9,587          | 9,587          | 9,094          |
| 6114  | Clerical and Office Support                    | 24,396         | 28,750         | 28,555         | 28,897         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 16,740         | 19,203         | 18,743         | 20,369         |
| 6116  | Contracted Employees                           | 17,873         | 16,465         | 16,446         | 13,469         |
| 6117  | Temporary Employees                            | 243            | 200            | 949            | 770            |
| <i>Overhead Expenses</i>                      |  | <i>10,522</i>  | <i>12,647</i>  | <i>13,027</i>  | <i>13,163</i>  |
| 6131  | Other Direct Labour Costs                      | 201            | 742            | 742            | 432            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 4,602          | 5,929          | 6,309          | 6,340          |
| 6134  | National Insurance                             | 5,720          | 5,976          | 5,976          | 6,391          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to Agency</i>            |  | <i>14,200</i>  | <i>16,400</i>  | <i>16,400</i>  | <i>17,000</i>  |
| 6211  | Expenses Specific to the Agency                | 14,200         | 16,400         | 16,400         | 17,000         |
| <i>Materials, Equipment and Supplies</i>      |  | <i>5,890</i>   | <i>6,456</i>   | <i>6,456</i>   | <i>6,425</i>   |
| 6221  | Drugs and Medical Supplies                     | 65             | 131            | 131            | 100            |
| 6222  | Field Materials and Supplies                   | 424            | 625            | 625            | 625            |
| 6223  | Office Materials and Supplies                  | 4,100          | 4,100          | 4,100          | 4,100          |
| 6224  | Print and Non-Print Materials                  | 1,300          | 1,600          | 1,600          | 1,600          |
| <i>Fuel and Lubricants</i>                    |  | <i>6,935</i>   | <i>9,200</i>   | <i>9,200</i>   | <i>9,200</i>   |
| 6231  | Fuel and Lubricants                            | 6,935          | 9,200          | 9,200          | 9,200          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>16,195</i>  | <i>5,600</i>   | <i>5,600</i>   | <i>9,100</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 15,802         | 5,100          | 5,100          | 8,500          |
| 6243  | Janitorial and Cleaning Supplies               | 393            | 500            | 500            | 600            |
| <i>Maintenance of Infrastructure</i>          |  | <i>10,496</i>  | <i>6,100</i>   | <i>6,100</i>   | <i>8,000</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 10,496         | 6,100          | 6,100          | 8,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>5,994</i>   | <i>6,330</i>   | <i>6,330</i>   | <i>8,521</i>   |
| 6261  | Local Travel and Subsistence                   | 4,417          | 4,400          | 4,400          | 6,591          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 60             | 80             | 80             | 80             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,333          | 1,550          | 1,550          | 1,550          |
| 6265  | Other Transport, Travel and Postage                | 184            | 300            | 300            | 300            |
| <i>Utility Charges</i>  |  | <i>11,056</i>  | <i>13,249</i>  | <i>13,249</i>  | <i>14,224</i>  |
| 6271  | Telephone & Internet Charges                       | 798            | 1,200          | 1,200          | 1,260          |
| 6272  | Electricity Charges                                | 5,100          | 5,600          | 5,600          | 5,880          |
| 6273  | Water Charges                                      | 5,158          | 6,449          | 6,449          | 7,084          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>31,558</i>  | <i>40,123</i>  | <i>40,123</i>  | <i>40,691</i>  |
| 6281  | Security Services                                  | 28,933         | 37,703         | 37,703         | 37,883         |
| 6282  | Equipment Maintenance                              | 897            | 900            | 900            | 1,000          |
| 6283  | Cleaning and Extermination Services                | 478            | 520            | 520            | 800            |
| 6284  | Other  | 1,250          | 1,000          | 1,000          | 1,008          |
| <i>Other Operating Expenses</i>                               |  | <i>4,291</i>   | <i>3,700</i>   | <i>3,700</i>   | <i>4,140</i>   |
| 6291  | National and Other Events                          | 2,700          | 1,300          | 1,300          | 1,640          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 1,450          | 1,000          | 1,000          | 1,100          |
| 6294  | Other  | 141            | 1,400          | 1,400          | 1,400          |
| <i>Education Subventions and Training</i>                     |  | <i>423</i>     | <i>700</i>     | <i>700</i>     | <i>700</i>     |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 423            | 700            | 700            | 700            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>781</i>     | <i>785</i>     | <i>785</i>     | <i>785</i>     |
| 6311  | Rates and Taxes                                    | 781            | 785            | 785            | 785            |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>200,947</b> | <b>209,096</b> | <b>209,551</b> | <b>221,497</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 5         | 7         |
| 6112         | Senior Technical                      | 4         | 4         |
| 6113         | Other Technical and Craft Skilled     | 9         | 8         |
| 6114         | Clerical and Office Support           | 33        | 32        |
| 6115         | Semi-Skilled Operatives and Unskilled | 24        | 24        |
| 6116         | Contracted Employees                  | 11        | 9         |
| 6117         | Temporary Employees                   | 1         | 1         |
| <b>Total</b> |                                       | <b>87</b> | <b>85</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>325,286</b> | <b>355,991</b> | <b>356,377</b> | <b>414,606</b> |
| <i>Total Wages and Salaries</i>               |  | <i>64,222</i>  | <i>73,761</i>  | <i>74,585</i>  | <i>80,602</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 6,561          | 6,572          | 5,481          | 4,262          |
| 6114  | Clerical and Office Support                    | 1,568          | 1,440          | 3,000          | 3,852          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 31,781         | 37,381         | 37,381         | 43,198         |
| 6116  | Contracted Employees                           | 24,313         | 28,368         | 28,368         | 28,520         |
| 6117  | Temporary Employees                            | 0              | 0              | 355            | 770            |
| <i>Overhead Expenses</i>                      |  | <i>5,288</i>   | <i>7,597</i>   | <i>7,597</i>   | <i>8,715</i>   |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 2,068          | 3,783          | 3,783          | 4,340          |
| 6134  | National Insurance                             | 3,220          | 3,814          | 3,814          | 4,375          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,373</i>   | <i>1,476</i>   | <i>1,040</i>   | <i>1,556</i>   |
| 6221  | Drugs and Medical Supplies                     | 45             | 46             | 46             | 46             |
| 6222  | Field Materials and Supplies                   | 400            | 440            | 440            | 470            |
| 6223  | Office Materials and Supplies                  | 598            | 660            | 224            | 660            |
| 6224  | Print and Non-Print Materials                  | 330            | 330            | 330            | 380            |
| <i>Fuel and Lubricants</i>                    |  | <i>33,179</i>  | <i>49,700</i>  | <i>49,700</i>  | <i>55,000</i>  |
| 6231  | Fuel and Lubricants                            | 33,179         | 49,700         | 49,700         | 55,000         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>867</i>     | <i>923</i>     | <i>921</i>     | <i>7,073</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 801            | 850            | 848            | 7,000          |
| 6243  | Janitorial and Cleaning Supplies               | 66             | 73             | 73             | 73             |
| <i>Maintenance of Infrastructure</i>          |  | <i>177,590</i> | <i>175,240</i> | <i>175,240</i> | <i>211,331</i> |
| 6251  | Maintenance of Roads                           | 20,000         | 16,500         | 16,500         | 21,700         |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 144,513        | 155,500        | 155,500        | 186,000        |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 13,078         | 3,240          | 3,240          | 3,631          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>8,600</i>   | <i>8,480</i>   | <i>8,480</i>   | <i>8,815</i>   |
| 6261  | Local Travel and Subsistence                   | 880            | 680            | 680            | 680            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 7,270          | 7,800          | 7,800          | 8,135          |
| 6265  | Other Transport, Travel and Postage                | 450            | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 1,417          | 1,206          | 1,206          | 1,320          |
| 6271  | Telephone & Internet Charges                       | 240            | 336            | 336            | 336            |
| 6272  | Electricity Charges                                | 672            | 300            | 300            | 345            |
| 6273  | Water Charges                                      | 505            | 570            | 570            | 639            |
| <i>Other Goods and Services Purchased</i>                     |  | 32,629         | 37,543         | 37,543         | 37,623         |
| 6281  | Security Services                                  | 32,456         | 37,283         | 37,283         | 37,283         |
| 6282  | Equipment Maintenance                              | 114            | 200            | 200            | 220            |
| 6283  | Cleaning and Extermination Services                | 59             | 60             | 60             | 120            |
| 6284  | Other  | 0              | 0              | 0              | 0              |
| <i>Other Operating Expenses</i>                               |  | 120            | 40             | 40             | 2,546          |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 2,500          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 120            | 40             | 40             | 46             |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 0              | 25             | 25             | 25             |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 25             | 25             | 25             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>325,286</b> | <b>355,991</b> | <b>356,377</b> | <b>414,606</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 6         | 4         |
| 6114         | Clerical and Office Support           | 2         | 5         |
| 6115         | Semi-Skilled Operatives and Unskilled | 39        | 44        |
| 6116         | Contracted Employees                  | 23        | 20        |
| 6117         | Temporary Employees                   | 0         | 1         |
| <b>Total</b> |                                       | <b>70</b> | <b>74</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Infrastructure

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>145,710</b> | <b>129,190</b> | <b>129,691</b> | <b>157,662</b> |
| <i>Total Wages and Salaries</i>               |  | <i>28,910</i>  | <i>31,104</i>  | <i>31,613</i>  | <i>37,308</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 18,228         | 19,411         | 19,355         | 23,851         |
| 6114  | Clerical and Office Support                    | 2,697          | 2,914          | 2,914          | 3,117          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 2,489          | 7,330          | 7,330          | 7,843          |
| 6116  | Contracted Employees                           | 5,495          | 1,449          | 1,701          | 1,566          |
| 6117  | Temporary Employees                            | 0              | 0              | 314            | 931            |
| <i>Overhead Expenses</i>                      |  | <i>4,030</i>   | <i>5,487</i>   | <i>5,231</i>   | <i>5,981</i>   |
| 6131  | Other Direct Labour Costs                      | 11             | 524            | 148            | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,839          | 2,472          | 2,593          | 2,979          |
| 6134  | National Insurance                             | 2,180          | 2,491          | 2,491          | 3,002          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,070</i>   | <i>1,177</i>   | <i>1,426</i>   | <i>1,221</i>   |
| 6221  | Drugs and Medical Supplies                     | 29             | 31             | 31             | 31             |
| 6222  | Field Materials and Supplies                   | 650            | 715            | 965            | 715            |
| 6223  | Office Materials and Supplies                  | 242            | 266            | 266            | 293            |
| 6224  | Print and Non-Print Materials                  | 150            | 165            | 164            | 182            |
| <i>Fuel and Lubricants</i>                    |  | <i>3,600</i>   | <i>6,500</i>   | <i>6,500</i>   | <i>7,000</i>   |
| 6231  | Fuel and Lubricants                            | 3,600          | 6,500          | 6,500          | 7,000          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>32,693</i>  | <i>15,774</i>  | <i>15,773</i>  | <i>19,760</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 32,341         | 15,387         | 15,387         | 19,358         |
| 6243  | Janitorial and Cleaning Supplies               | 352            | 387            | 386            | 402            |
| <i>Maintenance of Infrastructure</i>          |  | <i>58,255</i>  | <i>49,410</i>  | <i>49,410</i>  | <i>65,149</i>  |
| 6251  | Maintenance of Roads                           | 22,983         | 25,000         | 25,000         | 33,900         |
| 6252  | Maintenance of Bridges                         | 10,370         | 9,200          | 9,200          | 10,000         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 3,610          | 3,610          | 3,610          | 5,174          |
| 6254  | Maintenance of Sea and River Defenses          | 2,000          | 2,200          | 2,200          | 3,200          |
| 6255  | Maintenance of Other Infrastructure            | 19,292         | 9,400          | 9,400          | 12,875         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>5,683</i>   | <i>6,532</i>   | <i>6,502</i>   | <i>7,785</i>   |
| 6261  | Local Travel and Subsistence                   | 833            | 532            | 502            | 585            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Infrastructure

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 4,850          | 6,000          | 6,000          | 7,200          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | <i>1,880</i>   | <i>2,075</i>   | <i>2,075</i>   | <i>2,306</i>   |
| 6271  | Telephone & Internet Charges                       | 224            | 200            | 200            | 220            |
| 6272  | Electricity Charges                                | 728            | 828            | 828            | 911            |
| 6273  | Water Charges                                      | 928            | 1,047          | 1,047          | 1,175          |
| <i>Other Goods &amp; Services Pchd.</i>                       |  | <i>9,555</i>   | <i>11,091</i>  | <i>11,120</i>  | <i>11,112</i>  |
| 6281  | Security Services                                  | 9,119          | 10,486         | 10,515         | 10,486         |
| 6282  | Equipment Maintenance                              | 109            | 155            | 155            | 176            |
| 6283  | Cleaning and Extermination Services                | 327            | 450            | 450            | 450            |
| 6284  | Other  | 0              | 0              | 0              | 0              |
| <i>Other Operating Expenses</i>                               |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 0              | 0              | 0              | 0              |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | <i>34</i>      | <i>40</i>      | <i>40</i>      | <i>40</i>      |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 34             | 40             | 40             | 40             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>145,710</b> | <b>129,190</b> | <b>129,691</b> | <b>157,662</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 20        | 24        |
| 6114         | Clerical and Office Support           | 3         | 3         |
| 6115         | Semi-Skilled Operatives and Unskilled | 10        | 10        |
| 6116         | Contracted Employees                  | 1         | 1         |
| 6117         | Temporary Employees                   | 0         | 1         |
| <b>Total</b> |                                       | <b>34</b> | <b>39</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,686,746</b> | <b>1,961,523</b> | <b>1,959,001</b> | <b>2,314,501</b> |
| <i>Total Wages and Salaries</i>               |  | <i>993,843</i>   | <i>1,111,654</i> | <i>1,109,609</i> | <i>1,223,784</i> |
| 6111  | Administrative                                 | 226,523          | 236,350          | 233,959          | 236,765          |
| 6112  | Senior Technical                               | 572,744          | 656,280          | 655,456          | 765,564          |
| 6113  | Other Technical and Craft Skilled              | 118,360          | 137,783          | 137,783          | 143,428          |
| 6114  | Clerical and Office Support                    | 8,149            | 9,276            | 9,276            | 8,523            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 43,537           | 49,994           | 49,994           | 50,569           |
| 6116  | Contracted Employees                           | 24,530           | 21,971           | 21,229           | 15,793           |
| 6117  | Temporary Employees                            | 0                | 0                | 1,913            | 3,142            |
| <i>Overhead Expenses</i>                      |  | <i>140,860</i>   | <i>144,884</i>   | <i>145,163</i>   | <i>173,471</i>   |
| 6131  | Other Direct Labour Costs                      | 12,351           | 12,000           | 12,000           | 12,000           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 39,115           | 41,350           | 41,629           | 60,000           |
| 6134  | National Insurance                             | 89,394           | 91,534           | 91,534           | 101,471          |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>44,470</i>    | <i>55,950</i>    | <i>55,950</i>    | <i>63,571</i>    |
| 6221  | Drugs and Medical Supplies                     | 1,208            | 1,650            | 1,650            | 1,650            |
| 6222  | Field Materials and Supplies                   | 16,762           | 24,000           | 24,000           | 25,200           |
| 6223  | Office Materials and Supplies                  | 14,000           | 15,600           | 15,600           | 19,967           |
| 6224  | Print and Non-Print Materials                  | 12,500           | 14,700           | 14,700           | 16,754           |
| <i>Fuel and Lubricants</i>                    |  | <i>8,643</i>     | <i>18,000</i>    | <i>18,000</i>    | <i>18,900</i>    |
| 6231  | Fuel and Lubricants                            | 8,643            | 18,000           | 18,000           | 18,900           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>67,914</i>    | <i>72,500</i>    | <i>72,500</i>    | <i>87,850</i>    |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 12,180           |
| 6242  | Maintenance of Buildings                       | 62,264           | 65,000           | 65,000           | 67,870           |
| 6243  | Janitorial and Cleaning Supplies               | 5,651            | 7,500            | 7,500            | 7,800            |
| <i>Maintenance of Infrastructure</i>          |  | <i>51,839</i>    | <i>50,730</i>    | <i>50,730</i>    | <i>61,769</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 4,221            | 6,630            | 6,630            | 7,000            |
| 6253  | Maintenance of Drainage and Irrigation Works   | 2,391            | 3,300            | 3,300            | 4,600            |
| 6254  | Maintenance of Sea and River Defenses          | 2,713            | 5,800            | 5,800            | 5,969            |
| 6255  | Maintenance of Other Infrastructure            | 42,513           | 35,000           | 35,000           | 44,200           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>8,655</i>     | <i>9,539</i>     | <i>9,424</i>     | <i>10,229</i>    |
| 6261  | Local Travel and Subsistence                   | 6,006            | 6,700            | 6,604            | 7,035            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 39               | 20               | 39               |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 1,151            | 1,700            | 1,700            | 2,000            |
| 6265  | Other Transport, Travel and Postage                | 1,498            | 1,100            | 1,100            | 1,155            |
| <i>Utility Charges</i>  |  | <i>53,594</i>    | <i>87,515</i>    | <i>87,515</i>    | <i>91,279</i>    |
| 6271  | Telephone & Internet Charges                       | 1,002            | 3,000            | 3,000            | 3,000            |
| 6272  | Electricity Charges                                | 13,592           | 40,000           | 40,000           | 40,000           |
| 6273  | Water Charges                                      | 39,000           | 44,515           | 44,515           | 48,279           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>234,097</i>   | <i>299,911</i>   | <i>299,554</i>   | <i>466,762</i>   |
| 6281  | Security Services                                  | 176,606          | 236,511          | 236,511          | 394,962          |
| 6282  | Equipment Maintenance                              | 2,500            | 2,500            | 2,500            | 2,500            |
| 6283  | Cleaning and Extermination Services                | 4,049            | 6,000            | 5,643            | 6,300            |
| 6284  | Other  | 50,942           | 54,900           | 54,900           | 63,000           |
| <i>Other Operating Expenses</i>                               |  | <i>74,861</i>    | <i>98,340</i>    | <i>98,340</i>    | <i>104,386</i>   |
| 6291  | National and Other Events                          | 7,730            | 7,000            | 7,000            | 7,300            |
| 6292  | Dietary  | 62,189           | 89,000           | 89,000           | 93,686           |
| 6293  | Refreshment and Meals                              | 3,442            | 840              | 840              | 900              |
| 6294  | Other  | 1,500            | 1,500            | 1,500            | 2,500            |
| <i>Education Subventions and Training</i>                     |  | <i>7,970</i>     | <i>12,500</i>    | <i>12,216</i>    | <i>12,500</i>    |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 7,970            | 12,500           | 12,216           | 12,500           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,686,746</b> | <b>1,961,523</b> | <b>1,959,001</b> | <b>2,314,501</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 135        | 125        |
| 6112         | Senior Technical                      | 481        | 521        |
| 6113         | Other Technical and Craft Skilled     | 163        | 158        |
| 6114         | Clerical and Office Support           | 11         | 10         |
| 6115         | Semi-Skilled Operatives and Unskilled | 61         | 57         |
| 6116         | Contracted Employees                  | 20         | 13         |
| 6117         | Temporary Employees                   | 0          | 4          |
| <b>Total</b> |                                       | <b>871</b> | <b>888</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>795,137</b> | <b>890,510</b> | <b>890,470</b> | <b>939,505</b> |
| <i>Total Wages and Salaries</i>               |  | <i>282,606</i> | <i>306,335</i> | <i>305,444</i> | <i>312,950</i> |
| 6111  | Administrative                                 | 7,453          | 7,901          | 7,901          | 8,453          |
| 6112  | Senior Technical                               | 11,689         | 12,329         | 12,329         | 13,165         |
| 6113  | Other Technical and Craft Skilled              | 106,346        | 119,858        | 119,858        | 127,150        |
| 6114  | Clerical and Office Support                    | 14,541         | 15,092         | 15,092         | 17,835         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 98,841         | 107,167        | 106,276        | 111,789        |
| 6116  | Contracted Employees                           | 43,735         | 43,988         | 43,988         | 34,558         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>51,432</i>  | <i>53,900</i>  | <i>55,030</i>  | <i>59,707</i>  |
| 6131  | Other Direct Labour Costs                      | 862            | 650            | 650            | 273            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 29,500         | 31,214         | 32,343         | 36,049         |
| 6134  | National Insurance                             | 21,069         | 22,036         | 22,036         | 23,385         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>205,609</i> | <i>226,434</i> | <i>226,434</i> | <i>247,992</i> |
| 6221  | Drugs and Medical Supplies                     | 185,859        | 204,709        | 204,709        | 225,180        |
| 6222  | Field Materials and Supplies                   | 6,800          | 7,480          | 7,480          | 7,854          |
| 6223  | Office Materials and Supplies                  | 5,300          | 5,830          | 5,830          | 6,122          |
| 6224  | Print and Non-Print Materials                  | 7,650          | 8,415          | 8,415          | 8,836          |
| <i>Fuel and Lubricants</i>                    |  | <i>10,500</i>  | <i>16,500</i>  | <i>16,500</i>  | <i>18,500</i>  |
| 6231  | Fuel and Lubricants                            | 10,500         | 16,500         | 16,500         | 18,500         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>52,112</i>  | <i>40,120</i>  | <i>40,120</i>  | <i>44,136</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 42,912         | 30,000         | 30,000         | 33,510         |
| 6243  | Janitorial and Cleaning Supplies               | 9,200          | 10,120         | 10,120         | 10,626         |
| <i>Maintenance of Infrastructure</i>          |  | <i>39,928</i>  | <i>41,340</i>  | <i>41,340</i>  | <i>47,136</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 17,366         | 6,800          | 6,800          | 7,131          |
| 6253  | Maintenance of Drainage and Irrigation Works   | 3,992          | 6,300          | 6,300          | 6,104          |
| 6254  | Maintenance of Sea and River Defenses          | 1,940          | 7,000          | 7,000          | 8,931          |
| 6255  | Maintenance of Other Infrastructure            | 16,631         | 21,240         | 21,240         | 24,970         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>11,037</i>  | <i>12,143</i>  | <i>12,143</i>  | <i>12,851</i>  |
| 6261  | Local Travel and Subsistence                   | 7,330          | 7,330          | 7,330          | 7,697          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,971          | 4,000          | 4,000          | 4,300          |
| 6265  | Other Transport, Travel and Postage                | 736            | 813            | 813            | 854            |
| <i>Utility Charges</i>  |  | 42,386         | 59,106         | 59,106         | 62,036         |
| 6271  | Telephone & Internet Charges                       | 1,920          | 2,620          | 2,620          | 2,620          |
| 6272  | Electricity Charges                                | 33,592         | 48,592         | 48,592         | 51,022         |
| 6273  | Water Charges                                      | 6,874          | 7,894          | 7,894          | 8,394          |
| <i>Other Goods and Services Purchased</i>                     |  | 66,039         | 100,986        | 100,707        | 96,994         |
| 6281  | Security Services                                  | 54,406         | 86,216         | 85,937         | 82,216         |
| 6282  | Equipment Maintenance                              | 6,105          | 7,600          | 7,600          | 7,600          |
| 6283  | Cleaning and Extermination Services                | 5,360          | 7,000          | 7,000          | 7,000          |
| 6284  | Other  | 169            | 170            | 170            | 178            |
| <i>Other Operating Expenses</i>                               |  | 32,510         | 32,646         | 32,646         | 35,703         |
| 6291  | National and Other Events                          | 143            | 143            | 143            | 150            |
| 6292  | Dietary  | 27,760         | 30,000         | 30,000         | 33,000         |
| 6293  | Refreshment and Meals                              | 503            | 503            | 503            | 553            |
| 6294  | Other  | 4,104          | 2,000          | 2,000          | 2,000          |
| <i>Education Subventions and Training</i>                     |  | 978            | 1,000          | 1,000          | 1,500          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 978            | 1,000          | 1,000          | 1,500          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>795,137</b> | <b>890,510</b> | <b>890,470</b> | <b>939,505</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 3          | 3          |
| 6112         | Senior Technical                      | 9          | 9          |
| 6113         | Other Technical and Craft Skilled     | 123        | 125        |
| 6114         | Clerical and Office Support           | 17         | 19         |
| 6115         | Semi-Skilled Operatives and Unskilled | 131        | 129        |
| 6116         | Contracted Employees                  | 29         | 26         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>312</b> | <b>311</b> |



# DETAILS OF EXPENDITURE

## Agency Details

**Agency: 73 Region 3: Essequibo Islands/West Demerara**

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 4,934,748   | 5,183,137   | 5,359,424    | 6,302,998   |
|           | <b>Total Appropriated Current Expenditure</b>   | 4,515,487   | 4,719,138   | 4,895,425    | 5,746,028   |
| 610       | Total Employment Costs                          | 2,685,514   | 2,733,461   | 2,732,534    | 3,149,336   |
| 620       | Total Other Charges                             | 1,829,973   | 1,985,677   | 2,162,891    | 2,596,692   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 419,262     | 463,999     | 463,999      | 556,970     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 4,934,748   | 5,183,137   | 5,359,424    | 6,302,998   |

| Programme Code and Description          | 2019 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|---|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|   | Statutory                      | Employment       | Other            | Total Current    | Capital        | Total            |
| 731 Regional Administration and Finance | 0                              | 122,716          | 114,118          | 236,834          | 18,000         | 254,834          |
| 732 Agriculture                         | 0                              | 93,627           | 304,600          | 398,227          | 88,000         | 486,227          |
| 733 Public Infrastructure               | 0                              | 20,346           | 148,410          | 168,756          | 156,000        | 324,756          |
| 734 Education Delivery                  | 0                              | 2,400,783        | 1,045,526        | 3,446,309        | 177,710        | 3,624,019        |
| 735 Health Services                     | 0                              | 511,864          | 984,038          | 1,495,902        | 117,260        | 1,613,162        |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>3,149,336</b> | <b>2,596,692</b> | <b>5,746,028</b> | <b>556,970</b> | <b>6,302,998</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2018        | 2019        |
| 6111 | Administrative                        | 578         | 614         |
| 6112 | Senior Technical                      | 481         | 467         |
| 6113 | Other Technical and Craft Skilled     | 362         | 368         |
| 6114 | Clerical and Office Support           | 65          | 84          |
| 6115 | Semi-Skilled Operatives and Unskilled | 421         | 383         |
| 6116 | Contracted Employees                  | 80          | 75          |
| 6117 | Temporary Employees                   | 6           | 1           |
|      | <b>Total</b>                          | <b>1993</b> | <b>1992</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 217,512     | 217,269     | 213,172      | 254,834     |
|           | <b>Total Appropriated Current Expenditure</b> | 200,427     | 205,770     | 201,673      | 236,834     |
| 610       | Total Employment Costs                        | 105,358     | 105,016     | 105,013      | 122,716     |
| 611       | Total Wages and Salaries                      | 93,139      | 86,851      | 88,801       | 107,071     |
| 613       | Overhead Expenses                             | 12,219      | 18,165      | 16,212       | 15,645      |
| 620       | Total Other Charges                           | 95,069      | 100,754     | 96,661       | 114,118     |
|           | <b>Total Appropriated Capital Expenditure</b> | 17,085      | 11,499      | 11,499       | 18,000      |
|           | <b>Programme Total</b>                        | 217,512     | 217,269     | 213,172      | 254,834     |

Programme: 732 - Agriculture

**Programme Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D&I) System for the social and economic benefit of all residents of the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 377,423     | 470,246     | 441,280      | 486,227     |
|           | <b>Total Appropriated Current Expenditure</b> | 328,731     | 361,246     | 332,280      | 398,227     |
| 610       | Total Employment Costs                        | 70,560      | 83,983      | 83,983       | 93,627      |
| 611       | Total Wages and Salaries                      | 65,709      | 70,214      | 72,545       | 81,063      |
| 613       | Overhead Expenses                             | 4,851       | 13,769      | 11,437       | 12,564      |
| 620       | Total Other Charges                           | 258,171     | 277,263     | 248,297      | 304,600     |
|           | <b>Total Appropriated Capital Expenditure</b> | 48,692      | 109,000     | 109,000      | 88,000      |
|           | <b>Programme Total</b>                        | 377,423     | 470,246     | 441,280      | 486,227     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Infrastructure

**Programme Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 171,000     | 250,769     | 231,759      | 324,756     |
|           | <b>Total Appropriated Current Expenditure</b> | 106,017     | 131,640     | 112,630      | 168,756     |
| 610       | Total Employment Costs                        | 16,049      | 21,009      | 21,033       | 20,346      |
| 611       | Total Wages and Salaries                      | 13,749      | 18,383      | 18,386       | 17,894      |
| 613       | Overhead Expenses                             | 2,300       | 2,626       | 2,647        | 2,452       |
| 620       | Total Other Charges                           | 89,968      | 110,631     | 91,597       | 148,410     |
|           | <b>Total Appropriated Capital Expenditure</b> | 64,983      | 119,129     | 119,129      | 156,000     |
|           | <b>Programme Total</b>                        | 171,000     | 250,769     | 231,759      | 324,756     |

Programme: 734 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,797,700   | 2,899,873   | 3,124,359    | 3,624,019   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,618,651   | 2,750,002   | 2,974,488    | 3,446,309   |
| 610       | Total Employment Costs                        | 2,034,803   | 2,102,377   | 2,080,279    | 2,400,783   |
| 611       | Wages and Salaries                            | 1,823,963   | 1,783,598   | 1,824,252    | 2,037,311   |
| 613       | Overhead Expenses                             | 210,840     | 318,779     | 256,027      | 363,472     |
| 620       | Total Other Charges                           | 583,848     | 647,625     | 894,209      | 1,045,526   |
|           | <b>Total Appropriated Capital Expenditure</b> | 179,050     | 149,871     | 149,871      | 177,710     |
|           | <b>Programme Total</b>                        | 2,797,700   | 2,899,873   | 3,124,359    | 3,624,019   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,371,113   | 1,344,980   | 1,348,855    | 1,613,162   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,261,662   | 1,270,480   | 1,274,355    | 1,495,902   |
| 610       | Total Employment Costs                        | 458,744     | 421,076     | 442,226      | 511,864     |
| 611       | Wages and Salaries                            | 398,645     | 351,026     | 371,383      | 428,119     |
| 613       | Overhead Expenses                             | 60,100      | 70,050      | 70,844       | 83,745      |
| 620       | Total Other Charges                           | 802,917     | 849,404     | 832,128      | 984,038     |
|           | <b>Total Appropriated Capital Expenditure</b> | 109,451     | 74,500      | 74,500       | 117,260     |
|           | <b>Programme Total</b>                        | 1,371,113   | 1,344,980   | 1,348,855    | 1,613,162   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>200,427</b> | <b>205,770</b> | <b>201,673</b> | <b>236,834</b> |
| <i>Total Wages and Salaries</i>               |  | <i>93,139</i>  | <i>86,851</i>  | <i>88,801</i>  | <i>107,071</i> |
| 6111  | Administrative                                 | 8,039          | 6,670          | 7,711          | 10,454         |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 13,461         | 14,065         | 14,065         | 16,196         |
| 6114  | Clerical and Office Support                    | 31,667         | 34,462         | 34,467         | 39,482         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 24,376         | 22,713         | 22,965         | 28,691         |
| 6116  | Contracted Employees                           | 15,596         | 8,941          | 9,593          | 12,248         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>12,219</i>  | <i>18,165</i>  | <i>16,212</i>  | <i>15,645</i>  |
| 6131  | Other Direct Labour Costs                      | 1,235          | 1,500          | 1,500          | 1,517          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 4,844          | 9,309          | 7,356          | 6,163          |
| 6134  | National Insurance                             | 6,140          | 7,356          | 7,356          | 7,965          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to Agency</i>            |  | <i>18,359</i>  | <i>21,000</i>  | <i>20,787</i>  | <i>19,100</i>  |
| 6211  | Expenses Specific to the Agency                | 18,359         | 21,000         | 20,787         | 19,100         |
| <i>Materials, Equipment and Supplies</i>      |  | <i>5,269</i>   | <i>6,050</i>   | <i>5,483</i>   | <i>6,050</i>   |
| 6221  | Drugs and Medical Supplies                     | 60             | 60             | 0              | 60             |
| 6222  | Field Materials and Supplies                   | 359            | 390            | 240            | 390            |
| 6223  | Office Materials and Supplies                  | 3,200          | 3,400          | 3,056          | 3,400          |
| 6224  | Print and Non-Print Materials                  | 1,650          | 2,200          | 2,187          | 2,200          |
| <i>Fuel and Lubricants</i>                    |  | <i>3,500</i>   | <i>3,500</i>   | <i>3,241</i>   | <i>4,500</i>   |
| 6231  | Fuel and Lubricants                            | 3,500          | 3,500          | 3,241          | 4,500          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>16,475</i>  | <i>19,500</i>  | <i>19,308</i>  | <i>22,600</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 16,000         | 19,000         | 19,000         | 22,000         |
| 6243  | Janitorial and Cleaning Supplies               | 475            | 500            | 308            | 600            |
| <i>Maintenance of Infrastructure</i>          |  | <i>12,000</i>  | <i>12,000</i>  | <i>9,268</i>   | <i>13,000</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 12,000         | 12,000         | 9,268          | 13,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>4,819</i>   | <i>5,060</i>   | <i>5,053</i>   | <i>5,510</i>   |
| 6261  | Local Travel and Subsistence                   | 2,119          | 1,750          | 1,750          | 2,200          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 10             | 3              | 10             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,700          | 3,300          | 3,300          | 3,300          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | <i>7,614</i>   | <i>8,000</i>   | <i>5,694</i>   | <i>9,249</i>   |
| 6271  | Telephone & Internet Charges                       | 1,414          | 1,750          | 1,750          | 1,814          |
| 6272  | Electricity Charges                                | 5,600          | 5,600          | 3,383          | 6,585          |
| 6273  | Water Charges                                      | 600            | 650            | 561            | 850            |
| <i>Other Goods and Services Purchased</i>                     |  | <i>20,454</i>  | <i>20,414</i>  | <i>23,463</i>  | <i>24,729</i>  |
| 6281  | Security Services                                  | 17,274         | 17,274         | 21,015         | 21,189         |
| 6282  | Equipment Maintenance                              | 2,100          | 2,100          | 1,730          | 2,500          |
| 6283  | Cleaning and Extermination Services                | 440            | 550            | 267            | 550            |
| 6284  | Other  | 640            | 490            | 450            | 490            |
| <i>Other Operating Expenses</i>                               |  | <i>5,179</i>   | <i>4,830</i>   | <i>4,294</i>   | <i>7,480</i>   |
| 6291  | National and Other Events                          | 3,400          | 3,400          | 3,328          | 6,000          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 1,200          | 850            | 835            | 900            |
| 6294  | Other  | 579            | 580            | 132            | 580            |
| <i>Education Subventions and Training</i>                     |  | <i>400</i>     | <i>400</i>     | <i>70</i>      | <i>400</i>     |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 400            | 400            | 70             | 400            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>1,000</i>   | <i>0</i>       | <i>0</i>       | <i>1,500</i>   |
| 6311  | Rates and Taxes                                    | 1,000          | 0              | 0              | 1,500          |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>200,427</b> | <b>205,770</b> | <b>201,673</b> | <b>236,834</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 5          | 7          |
| 6112         | Senior Technical                      | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 14         | 15         |
| 6114         | Clerical and Office Support           | 40         | 44         |
| 6115         | Semi-Skilled Operatives and Unskilled | 36         | 34         |
| 6116         | Contracted Employees                  | 9          | 7          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>104</b> | <b>107</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>328,731</b> | <b>361,246</b> | <b>332,280</b> | <b>398,227</b> |
| <i>Total Wages and Salaries</i>               |  | <i>65,709</i>  | <i>70,214</i>  | <i>72,545</i>  | <i>81,063</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 113            | 870            | 400            | 0              |
| 6114  | Clerical and Office Support                    | 857            | 857            | 857            | 917            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 31,537         | 44,197         | 44,197         | 46,140         |
| 6116  | Contracted Employees                           | 33,202         | 24,290         | 27,091         | 34,006         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>4,851</i>   | <i>13,769</i>  | <i>11,437</i>  | <i>12,564</i>  |
| 6131  | Other Direct Labour Costs                      | 180            | 0              | 180            | 141            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,673          | 11,244         | 8,068          | 8,470          |
| 6134  | National Insurance                             | 2,998          | 2,525          | 3,189          | 3,953          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,868</i>   | <i>1,872</i>   | <i>1,498</i>   | <i>1,970</i>   |
| 6221  | Drugs and Medical Supplies                     | 15             | 15             | 0              | 15             |
| 6222  | Field Materials and Supplies                   | 455            | 455            | 364            | 455            |
| 6223  | Office Materials and Supplies                  | 548            | 552            | 300            | 550            |
| 6224  | Print and Non-Print Materials                  | 850            | 850            | 834            | 950            |
| <i>Fuel and Lubricants</i>                    |  | <i>10,500</i>  | <i>13,500</i>  | <i>11,735</i>  | <i>14,000</i>  |
| 6231  | Fuel and Lubricants                            | 10,500         | 13,500         | 11,735         | 14,000         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>75</i>      | <i>75</i>      | <i>0</i>       | <i>75</i>      |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 75             | 75             | 0              | 75             |
| <i>Maintenance of Infrastructure</i>          |  | <i>226,899</i> | <i>242,900</i> | <i>220,322</i> | <i>269,639</i> |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 10,000         | 11,400         | 10,501         | 14,400         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 201,000        | 215,000        | 194,584        | 238,739        |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 15,899         | 16,500         | 15,237         | 16,500         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>6,063</i>   | <i>6,150</i>   | <i>2,680</i>   | <i>6,150</i>   |
| 6261  | Local Travel and Subsistence                   | 1,013          | 1,100          | 458            | 1,100          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 5,050          | 5,050          | 2,222          | 5,050          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 1,370          | 1,370          | 1,100          | 1,370          |
| 6271  | Telephone & Internet Charges                       | 120            | 120            | 0              | 120            |
| 6272  | Electricity Charges                                | 900            | 900            | 900            | 900            |
| 6273  | Water Charges                                      | 350            | 350            | 200            | 350            |
| <i>Other Goods and Services Purchased</i>                     |  | 8,776          | 8,776          | 8,368          | 8,776          |
| 6281  | Security Services                                  | 8,196          | 8,196          | 8,017          | 8,196          |
| 6282  | Equipment Maintenance                              | 400            | 400            | 259            | 400            |
| 6283  | Cleaning and Extermination Services                | 80             | 80             | 0              | 80             |
| 6284  | Other  | 100            | 100            | 92             | 100            |
| <i>Other Operating Expenses</i>                               |  | 120            | 120            | 98             | 120            |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 120            | 120            | 98             | 120            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 2,500          | 2,500          | 2,496          | 2,500          |
| 6311  | Rates and Taxes                                    | 2,500          | 2,500          | 2,496          | 2,500          |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>328,731</b> | <b>361,246</b> | <b>332,280</b> | <b>398,227</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 1         | 0         |
| 6114         | Clerical and Office Support           | 1         | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 45        | 44        |
| 6116         | Contracted Employees                  | 20        | 23        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>67</b> | <b>68</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Infrastructure

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>106,017</b> | <b>131,640</b> | <b>112,630</b> | <b>168,756</b> |
| <i>Total Wages and Salaries</i>               |  | <i>13,749</i>  | <i>18,383</i>  | <i>18,386</i>  | <i>17,894</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 2,556          |
| 6112  | Senior Technical                               | 2,293          | 5,456          | 5,456          | 5,838          |
| 6113  | Other Technical and Craft Skilled              | 4,301          | 5,041          | 5,041          | 4,388          |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,387          | 4,419          | 4,422          | 3,781          |
| 6116  | Contracted Employees                           | 2,768          | 3,467          | 3,467          | 1,331          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>2,300</i>   | <i>2,626</i>   | <i>2,647</i>   | <i>2,452</i>   |
| 6131  | Other Direct Labour Costs                      | 122            | 130            | 130            | 154            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,276          | 1,243          | 1,264          | 1,121          |
| 6134  | National Insurance                             | 902            | 1,253          | 1,253          | 1,177          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,965</i>   | <i>1,975</i>   | <i>1,473</i>   | <i>2,080</i>   |
| 6221  | Drugs and Medical Supplies                     | 20             | 20             | 0              | 20             |
| 6222  | Field Materials and Supplies                   | 240            | 250            | 157            | 250            |
| 6223  | Office Materials and Supplies                  | 900            | 900            | 574            | 950            |
| 6224  | Print and Non-Print Materials                  | 805            | 805            | 742            | 860            |
| <i>Fuel and Lubricants</i>                    |  | <i>4,500</i>   | <i>4,500</i>   | <i>3,211</i>   | <i>4,500</i>   |
| 6231  | Fuel and Lubricants                            | 4,500          | 4,500          | 3,211          | 4,500          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>8,256</i>   | <i>9,825</i>   | <i>8,665</i>   | <i>14,325</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 8,000          | 9,500          | 8,419          | 14,000         |
| 6243  | Janitorial and Cleaning Supplies               | 256            | 325            | 246            | 325            |
| <i>Maintenance of Infrastructure</i>          |  | <i>50,000</i>  | <i>69,000</i>  | <i>57,936</i>  | <i>100,500</i> |
| 6251  | Maintenance of Roads                           | 20,000         | 30,000         | 26,478         | 45,000         |
| 6252  | Maintenance of Bridges                         | 16,000         | 23,000         | 18,117         | 33,000         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 14,000         | 16,000         | 13,341         | 22,500         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>11,321</i>  | <i>11,346</i>  | <i>8,567</i>   | <i>11,746</i>  |
| 6261  | Local Travel and Subsistence                   | 1,175          | 800            | 799            | 1,200          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Infrastructure

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 10,145         | 10,546         | 7,768          | 10,546         |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 3,140          | 3,183          | 1,969          | 2,678          |
| 6271  | Telephone & Internet Charges                       | 153            | 153            | 102            | 180            |
| 6272  | Electricity Charges                                | 1,557          | 1,430          | 998            | 998            |
| 6273  | Water Charges                                      | 1,430          | 1,600          | 869            | 1,500          |
| <i>Other Goods and Services Purchased</i>                     |  | 9,662          | 9,672          | 8,924          | 11,441         |
| 6281  | Security Services                                  | 8,130          | 7,990          | 7,377          | 9,559          |
| 6282  | Equipment Maintenance                              | 182            | 182            | 173            | 182            |
| 6283  | Cleaning and Extermination Services                | 350            | 500            | 374            | 700            |
| 6284  | Other  | 1,000          | 1,000          | 1,000          | 1,000          |
| <i>Other Operating Expenses</i>                               |  | 1,125          | 1,130          | 851            | 1,140          |
| 6291  | National and Other Events                          | 1,000          | 1,000          | 726            | 1,000          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 125            | 130            | 125            | 140            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>106,017</b> | <b>131,640</b> | <b>112,630</b> | <b>168,756</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 3         | 3         |
| 6113         | Other Technical and Craft Skilled     | 5         | 4         |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 5         | 4         |
| 6116         | Contracted Employees                  | 1         | 1         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>14</b> | <b>12</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>2,618,651</b> | <b>2,750,002</b> | <b>2,974,488</b> | <b>3,446,309</b> |
| <i>Wages and Salaries</i>                     |  | <i>1,823,963</i> | <i>1,783,598</i> | <i>1,824,252</i> | <i>2,037,311</i> |
| 6111  | Administrative                                 | 926,014          | 980,155          | 980,155          | 1,122,450        |
| 6112  | Senior Technical                               | 595,613          | 580,850          | 580,850          | 623,686          |
| 6113  | Other Technical and Craft Skilled              | 202,761          | 184,140          | 184,140          | 193,093          |
| 6114  | Clerical and Office Support                    | 5,979            | 5,100            | 5,635            | 7,296            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 89,614           | 31,193           | 71,312           | 88,210           |
| 6116  | Contracted Employees                           | 3,007            | 1,440            | 1,440            | 2,187            |
| 6117  | Temporary Employees                            | 974              | 720              | 720              | 389              |
| <i>Overhead Expenses</i>                      |  | <i>210,840</i>   | <i>318,779</i>   | <i>256,027</i>   | <i>363,472</i>   |
| 6131  | Other Direct Labour Costs                      | 18,554           | 20,000           | 20,000           | 22,386           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 43,188           | 148,957          | 86,205           | 170,136          |
| 6134  | National Insurance                             | 149,099          | 149,822          | 149,822          | 170,950          |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>41,599</i>    | <i>46,150</i>    | <i>43,868</i>    | <i>52,100</i>    |
| 6221  | Drugs and Medical Supplies                     | 1,100            | 1,150            | 1,150            | 1,100            |
| 6222  | Field Materials and Supplies                   | 16,000           | 18,000           | 18,000           | 20,000           |
| 6223  | Office Materials and Supplies                  | 13,000           | 15,000           | 14,810           | 17,000           |
| 6224  | Print and Non-Print Materials                  | 11,500           | 12,000           | 9,909            | 14,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>2,500</i>     | <i>2,500</i>     | <i>2,500</i>     | <i>4,000</i>     |
| 6231  | Fuel and Lubricants                            | 2,500            | 2,500            | 2,500            | 4,000            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>83,099</i>    | <i>113,890</i>   | <i>131,390</i>   | <i>166,974</i>   |
| 6241  | Rental of Buildings                            | 600              | 1,380            | 1,380            | 1,449            |
| 6242  | Maintenance of Buildings                       | 80,000           | 110,000          | 127,500          | 155,525          |
| 6243  | Janitorial and Cleaning Supplies               | 2,499            | 2,510            | 2,510            | 10,000           |
| <i>Maintenance of Infrastructure</i>          |  | <i>65,000</i>    | <i>81,500</i>    | <i>85,600</i>    | <i>103,150</i>   |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 10,000           | 11,500           | 11,500           | 19,500           |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 55,000           | 70,000           | 74,100           | 83,650           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>13,868</i>    | <i>13,635</i>    | <i>13,635</i>    | <i>15,035</i>    |
| 6261  | Local Travel and Subsistence                   | 5,183            | 5,500            | 5,500            | 6,500            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 10               | 5                | 5                | 5                |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 1,500            | 1,550            | 1,550            | 1,950            |
| 6265  | Other Transport, Travel and Postage                | 7,175            | 6,580            | 6,580            | 6,580            |
| <i>Utility Charges</i>  |  | <i>101,100</i>   | <i>101,500</i>   | <i>69,912</i>    | <i>101,500</i>   |
| 6271  | Telephone & Internet Charges                       | 5,000            | 5,000            | 5,000            | 5,000            |
| 6272  | Electricity Charges                                | 51,500           | 51,500           | 19,912           | 51,500           |
| 6273  | Water Charges                                      | 44,600           | 45,000           | 45,000           | 45,000           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>258,131</i>   | <i>270,500</i>   | <i>529,354</i>   | <i>581,989</i>   |
| 6281  | Security Services                                  | 160,000          | 160,000          | 433,647          | 444,114          |
| 6282  | Equipment Maintenance                              | 1,998            | 2,000            | 2,000            | 2,000            |
| 6283  | Cleaning and Extermination Services                | 10,800           | 8,500            | 8,500            | 10,800           |
| 6284  | Other  | 85,333           | 100,000          | 85,206           | 125,075          |
| <i>Other Operating Expenses</i>                               |  | <i>9,550</i>     | <i>8,950</i>     | <i>8,950</i>     | <i>11,778</i>    |
| 6291  | National and Other Events                          | 7,500            | 7,500            | 7,500            | 8,778            |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 1,800            | 1,200            | 1,200            | 1,800            |
| 6294  | Other  | 250              | 250              | 250              | 1,200            |
| <i>Education Subventions and Training</i>                     |  | <i>9,000</i>     | <i>9,000</i>     | <i>9,000</i>     | <i>9,000</i>     |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 9,000            | 9,000            | 9,000            | 9,000            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>2,618,651</b> | <b>2,750,002</b> | <b>2,974,488</b> | <b>3,446,309</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled       |              |
|--------------|---------------------------------------|--------------|--------------|
|              |                                       | 2018         | 2019         |
| 6111         | Administrative                        | 570          | 605          |
| 6112         | Senior Technical                      | 459          | 444          |
| 6113         | Other Technical and Craft Skilled     | 206          | 214          |
| 6114         | Clerical and Office Support           | 6            | 8            |
| 6115         | Semi-Skilled Operatives and Unskilled | 170          | 111          |
| 6116         | Contracted Employees                  | 1            | 2            |
| 6117         | Temporary Employees                   | 1            | 1            |
| <b>Total</b> |                                       | <b>1,413</b> | <b>1,385</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,261,662</b> | <b>1,270,480</b> | <b>1,274,355</b> | <b>1,495,902</b> |
| <i>Wages and Salaries</i>                     |  | <i>398,645</i>   | <i>351,026</i>   | <i>371,383</i>   | <i>428,119</i>   |
| 6111  | Administrative                                 | 5,693            | 6,458            | 6,458            | 3,789            |
| 6112  | Senior Technical                               | 30,144           | 33,448           | 33,448           | 39,223           |
| 6113  | Other Technical and Craft Skilled              | 132,450          | 134,317          | 134,317          | 142,363          |
| 6114  | Clerical and Office Support                    | 16,427           | 15,913           | 19,955           | 26,830           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 145,183          | 114,115          | 126,060          | 161,655          |
| 6116  | Contracted Employees                           | 68,748           | 43,175           | 51,144           | 54,259           |
| 6117  | Temporary Employees                            | 0                | 3,600            | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>60,100</i>    | <i>70,050</i>    | <i>70,844</i>    | <i>83,745</i>    |
| 6131  | Other Direct Labour Costs                      | 2,458            | 2,200            | 2,994            | 3,739            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 34,013           | 38,666           | 38,666           | 48,602           |
| 6134  | National Insurance                             | 23,628           | 29,184           | 29,184           | 31,404           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>394,169</i>   | <i>415,653</i>   | <i>414,350</i>   | <i>456,704</i>   |
| 6221  | Drugs and Medical Supplies                     | 359,467          | 379,649          | 379,649          | 410,000          |
| 6222  | Field Materials and Supplies                   | 12,699           | 14,300           | 14,300           | 21,000           |
| 6223  | Office Materials and Supplies                  | 13,300           | 13,000           | 11,697           | 17,000           |
| 6224  | Print and Non-Print Materials                  | 8,704            | 8,704            | 8,704            | 8,704            |
| <i>Fuel and Lubricants</i>                    |  | <i>9,000</i>     | <i>9,000</i>     | <i>9,000</i>     | <i>13,500</i>    |
| 6231  | Fuel and Lubricants                            | 9,000            | 9,000            | 9,000            | 13,500           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>56,800</i>    | <i>60,000</i>    | <i>70,000</i>    | <i>68,325</i>    |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 40,000           | 42,000           | 52,000           | 46,325           |
| 6243  | Janitorial and Cleaning Supplies               | 16,800           | 18,000           | 18,000           | 22,000           |
| <i>Maintenance of Infrastructure</i>          |  | <i>28,612</i>    | <i>31,700</i>    | <i>31,700</i>    | <i>33,900</i>    |
| 6251  | Maintenance of Roads                           | 8,613            | 9,500            | 9,500            | 11,400           |
| 6252  | Maintenance of Bridges                         | 4,999            | 5,200            | 5,200            | 4,500            |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 15,000           | 17,000           | 17,000           | 18,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>11,912</i>    | <i>15,515</i>    | <i>15,456</i>    | <i>15,715</i>    |
| 6261  | Local Travel and Subsistence                   | 4,698            | 5,500            | 5,441            | 5,700            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 15               | 15               | 15               | 15               |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 4,999            | 7,000            | 7,000            | 7,000            |
| 6265  | Other Transport, Travel and Postage                | 2,200            | 3,000            | 3,000            | 3,000            |
| <i>Utility Charges</i>  |  | <i>102,927</i>   | <i>105,000</i>   | <i>51,684</i>    | <i>119,300</i>   |
| 6271  | Telephone & Internet Charges                       | 3,000            | 3,000            | 3,000            | 4,000            |
| 6272  | Electricity Charges                                | 79,500           | 80,000           | 26,684           | 86,000           |
| 6273  | Water Charges                                      | 20,427           | 22,000           | 22,000           | 29,300           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>165,199</i>   | <i>176,736</i>   | <i>204,138</i>   | <i>230,644</i>   |
| 6281  | Security Services                                  | 131,000          | 140,000          | 167,402          | 192,894          |
| 6282  | Equipment Maintenance                              | 15,500           | 15,500           | 15,500           | 16,000           |
| 6283  | Cleaning and Extermination Services                | 13,499           | 15,986           | 15,986           | 16,500           |
| 6284  | Other  | 5,200            | 5,250            | 5,250            | 5,250            |
| <i>Other Operating Expenses</i>                               |  | <i>33,100</i>    | <i>34,300</i>    | <i>34,300</i>    | <i>40,700</i>    |
| 6291  | National and Other Events                          | 1,000            | 1,200            | 1,200            | 1,200            |
| 6292  | Dietary  | 31,000           | 32,000           | 32,000           | 38,400           |
| 6293  | Refreshment and Meals                              | 800              | 800              | 800              | 800              |
| 6294  | Other  | 300              | 300              | 300              | 300              |
| <i>Education Subventions and Training</i>                     |  | <i>1,200</i>     | <i>1,500</i>     | <i>1,500</i>     | <i>5,250</i>     |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 1,200            | 1,500            | 1,500            | 5,250            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,261,662</b> | <b>1,270,480</b> | <b>1,274,355</b> | <b>1,495,902</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 3          | 2          |
| 6112         | Senior Technical                      | 19         | 20         |
| 6113         | Other Technical and Craft Skilled     | 136        | 135        |
| 6114         | Clerical and Office Support           | 18         | 31         |
| 6115         | Semi-Skilled Operatives and Unskilled | 165        | 190        |
| 6116         | Contracted Employees                  | 49         | 42         |
| 6117         | Temporary Employees                   | 5          | 0          |
| <b>Total</b> |                                       | <b>395</b> | <b>420</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 74 Region 4: Demerara/Mahaica

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 5,733,476   | 6,233,162   | 6,350,104    | 7,218,915   |
|           | <b>Total Appropriated Current Expenditure</b>   | 5,231,230   | 5,721,254   | 5,863,196    | 6,617,337   |
| 610       | Total Employment Costs                          | 2,935,172   | 3,211,328   | 3,213,541    | 3,630,651   |
| 620       | Total Other Charges                             | 2,296,059   | 2,509,926   | 2,649,654    | 2,986,686   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 502,245     | 511,908     | 486,908      | 601,578     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 5,733,476   | 6,233,162   | 6,350,104    | 7,218,915   |

| Programme Code and Description          | 2019 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|---|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|   | Statutory                      | Employment       | Other            | Total Current    | Capital        | Total            |
| 741 Regional Administration and Finance | 0                              | 101,799          | 125,813          | 227,612          | 7,925          | 235,537          |
| 742 Agriculture                         | 0                              | 105,389          | 261,243          | 366,632          | 48,340         | 414,972          |
| 743 Public Infrastructure               | 0                              | 27,301           | 128,235          | 155,536          | 103,128        | 258,664          |
| 744 Education Delivery                  | 0                              | 3,182,871        | 1,380,472        | 4,563,343        | 287,045        | 4,850,388        |
| 745 Health Services                     | 0                              | 213,291          | 1,090,923        | 1,304,214        | 155,140        | 1,459,354        |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>3,630,651</b> | <b>2,986,686</b> | <b>6,617,337</b> | <b>601,578</b> | <b>7,218,915</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2018        | 2019        |
| 6111 | Administrative                        | 287         | 287         |
| 6112 | Senior Technical                      | 1134        | 1200        |
| 6113 | Other Technical and Craft Skilled     | 412         | 400         |
| 6114 | Clerical and Office Support           | 47          | 68          |
| 6115 | Semi-Skilled Operatives and Unskilled | 192         | 198         |
| 6116 | Contracted Employees                  | 71          | 66          |
| 6117 | Temporary Employees                   | 0           | 0           |
|      | <b>Total</b>                          | <b>2143</b> | <b>2219</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 74 Region 4: Demerara/Mahaica**

**Programme: 741 - Regional Administration and Finance**

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 224,674     | 211,280     | 222,414      | 235,537     |
|           | <b>Total Appropriated Current Expenditure</b> | 197,115     | 193,645     | 204,779      | 227,612     |
| 610       | Total Employment Costs                        | 78,502      | 80,244      | 82,383       | 101,799     |
| 611       | Wages and Salaries                            | 69,898      | 69,940      | 71,499       | 87,082      |
| 613       | Overhead Expenses                             | 8,604       | 10,304      | 10,884       | 14,717      |
| 620       | Total Other Charges                           | 118,612     | 113,401     | 122,396      | 125,813     |
|           | <b>Total Appropriated Capital Expenditure</b> | 27,560      | 17,635      | 17,635       | 7,925       |
|           | <b>Programme Total</b>                        | 224,674     | 211,280     | 222,414      | 235,537     |

**Programme: 742 - Agriculture**

**Programme Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D&I) System for the social and economic benefit of all residents of the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 391,496     | 396,815     | 370,493      | 414,972     |
|           | <b>Total Appropriated Current Expenditure</b> | 347,396     | 351,015     | 324,693      | 366,632     |
| 610       | Total Employment Costs                        | 92,832      | 105,144     | 102,143      | 105,389     |
| 611       | Total Wages and Salaries                      | 86,701      | 95,938      | 92,546       | 95,867      |
| 613       | Overhead Expenses                             | 6,131       | 9,206       | 9,597        | 9,522       |
| 620       | Total Other Charges                           | 254,564     | 245,871     | 222,550      | 261,243     |
|           | <b>Total Appropriated Capital Expenditure</b> | 44,100      | 45,800      | 45,800       | 48,340      |
|           | <b>Programme Total</b>                        | 391,496     | 396,815     | 370,493      | 414,972     |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 74 Region 4: Demerara/Mahaica**

**Programme: 743 - Public Infrastructure**

**Programme Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 211,729     | 228,595     | 212,407      | 258,664     |
|           | <b>Total Appropriated Current Expenditure</b> | 132,200     | 138,595     | 122,407      | 155,536     |
| 610       | Total Employment Costs                        | 27,716      | 24,595      | 26,930       | 27,301      |
| 611       | Total Wages and Salaries                      | 25,335      | 21,709      | 23,944       | 24,095      |
| 613       | Overhead Expenses                             | 2,381       | 2,886       | 2,986        | 3,206       |
| 620       | Total Other Charges                           | 104,483     | 114,000     | 95,477       | 128,235     |
|           | <b>Total Appropriated Capital Expenditure</b> | 79,530      | 90,000      | 90,000       | 103,128     |
|           | <b>Programme Total</b>                        | 211,729     | 228,595     | 212,407      | 258,664     |

**Programme: 744 - Education Delivery**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,774,379   | 4,081,232   | 4,249,959    | 4,850,388   |
|           | <b>Total Appropriated Current Expenditure</b> | 3,511,615   | 3,821,824   | 4,015,551    | 4,563,343   |
| 610       | Total Employment Costs                        | 2,560,916   | 2,821,824   | 2,813,963    | 3,182,871   |
| 611       | Total Wages and Salaries                      | 2,280,801   | 2,510,769   | 2,502,331    | 2,831,856   |
| 613       | Overhead Expenses                             | 280,115     | 311,055     | 311,633      | 351,015     |
| 620       | Total Other Charges                           | 950,699     | 1,000,000   | 1,201,588    | 1,380,472   |
|           | <b>Total Appropriated Capital Expenditure</b> | 262,764     | 259,408     | 234,408      | 287,045     |
|           | <b>Programme Total</b>                        | 3,774,379   | 4,081,232   | 4,249,959    | 4,850,388   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,131,198   | 1,315,240   | 1,294,830    | 1,459,354   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,042,906   | 1,216,175   | 1,195,765    | 1,304,214   |
| 610       | Total Employment Costs                        | 175,206     | 179,521     | 188,122      | 213,291     |
| 611       | Total Wages and Salaries                      | 154,256     | 157,471     | 163,763      | 185,898     |
| 613       | Overhead Expenses                             | 20,950      | 22,050      | 24,359       | 27,393      |
| 620       | Total Other Charges                           | 867,700     | 1,036,654   | 1,007,643    | 1,090,923   |
|           | <b>Total Appropriated Capital Expenditure</b> | 88,292      | 99,065      | 99,065       | 155,140     |
|           | <b>Programme Total</b>                        | 1,131,198   | 1,315,240   | 1,294,830    | 1,459,354   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>197,115</b> | <b>193,645</b> | <b>204,779</b> | <b>227,612</b> |
| <i>Total Wages and Salaries</i>               |  | <i>69,898</i>  | <i>69,940</i>  | <i>71,499</i>  | <i>87,082</i>  |
| 6111  | Administrative                                 | 21,935         | 23,604         | 21,703         | 23,696         |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 6,615          | 7,347          | 6,592          | 6,757          |
| 6114  | Clerical and Office Support                    | 15,157         | 18,427         | 23,642         | 35,854         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 7,001          | 7,217          | 7,844          | 12,397         |
| 6116  | Contracted Employees                           | 19,190         | 13,345         | 11,718         | 8,378          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>8,604</i>   | <i>10,304</i>  | <i>10,884</i>  | <i>14,717</i>  |
| 6131  | Other Direct Labour Costs                      | 235            | 250            | 830            | 1,023          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 4,604          | 5,300          | 5,300          | 7,083          |
| 6134  | National Insurance                             | 3,765          | 4,754          | 4,754          | 6,611          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>15,442</i>  | <i>20,900</i>  | <i>18,485</i>  | <i>21,000</i>  |
| 6211  | Expenses Specific to the Agency                | 15,442         | 20,900         | 18,485         | 21,000         |
| <i>Materials, Equipment and Supplies</i>      |  | <i>5,147</i>   | <i>4,520</i>   | <i>3,246</i>   | <i>4,070</i>   |
| 6221  | Drugs and Medical Supplies                     | 109            | 110            | 85             | 110            |
| 6222  | Field Materials and Supplies                   | 398            | 400            | 232            | 400            |
| 6223  | Office Materials and Supplies                  | 3,320          | 3,000          | 1,925          | 2,500          |
| 6224  | Print and Non-Print Materials                  | 1,320          | 1,010          | 1,004          | 1,060          |
| <i>Fuel and Lubricants</i>                    |  | <i>1,820</i>   | <i>5,000</i>   | <i>5,000</i>   | <i>5,942</i>   |
| 6231  | Fuel and Lubricants                            | 1,820          | 5,000          | 5,000          | 5,942          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>17,096</i>  | <i>16,500</i>  | <i>10,501</i>  | <i>5,550</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 16,700         | 16,000         | 10,000         | 5,000          |
| 6243  | Janitorial and Cleaning Supplies               | 396            | 500            | 500            | 550            |
| <i>Maintenance of Infrastructure</i>          |  | <i>3,114</i>   | <i>4,000</i>   | <i>3,070</i>   | <i>5,000</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 3,114          | 4,000          | 3,070          | 5,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>4,062</i>   | <i>3,461</i>   | <i>3,342</i>   | <i>3,961</i>   |
| 6261  | Local Travel and Subsistence                   | 2,695          | 2,500          | 2,410          | 2,500          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 20             | 20             | 0              | 20             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,180          | 500            | 806            | 1,000          |
| 6265  | Other Transport, Travel and Postage                | 166            | 441            | 126            | 441            |
| <i>Utility Charges</i>  |  | <i>4,461</i>   | <i>4,253</i>   | <i>3,582</i>   | <i>11,995</i>  |
| 6271  | Telephone & Internet Charges                       | 1,690          | 1,480          | 1,838          | 2,380          |
| 6272  | Electricity Charges                                | 2,714          | 2,715          | 1,686          | 2,715          |
| 6273  | Water Charges                                      | 58             | 58             | 58             | 6,900          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>43,835</i>  | <i>41,340</i>  | <i>62,454</i>  | <i>50,843</i>  |
| 6281  | Security Services                                  | 38,846         | 35,040         | 56,274         | 43,333         |
| 6282  | Equipment Maintenance                              | 1,581          | 1,600          | 1,549          | 1,700          |
| 6283  | Cleaning and Extermination Services                | 749            | 600            | 534            | 600            |
| 6284  | Other  | 2,659          | 4,100          | 4,097          | 5,210          |
| <i>Other Operating Expenses</i>                               |  | <i>18,236</i>  | <i>8,027</i>   | <i>7,802</i>   | <i>12,052</i>  |
| 6291  | National and Other Events                          | 16,762         | 6,802          | 6,540          | 10,802         |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 1,125          | 875            | 875            | 900            |
| 6294  | Other  | 349            | 350            | 387            | 350            |
| <i>Education Subventions and Training</i>                     |  | <i>1,799</i>   | <i>1,800</i>   | <i>1,314</i>   | <i>1,800</i>   |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,799          | 1,800          | 1,314          | 1,800          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>3,600</i>   | <i>3,600</i>   | <i>3,600</i>   | <i>3,600</i>   |
| 6311  | Rates and Taxes                                    | 3,600          | 3,600          | 3,600          | 3,600          |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>197,115</b> | <b>193,645</b> | <b>204,779</b> | <b>227,612</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 14        | 12        |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 7         | 6         |
| 6114         | Clerical and Office Support           | 21        | 41        |
| 6115         | Semi-Skilled Operatives and Unskilled | 9         | 15        |
| 6116         | Contracted Employees                  | 12        | 7         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>63</b> | <b>81</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>347,396</b> | <b>351,015</b> | <b>324,693</b> | <b>366,632</b> |
| <i>Total Wages and Salaries</i>               |  | <i>86,701</i>  | <i>95,938</i>  | <i>92,546</i>  | <i>95,867</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 4,188          | 4,504          | 4,504          | 4,818          |
| 6114  | Clerical and Office Support                    | 366            | 770            | 770            | 823            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 32,616         | 47,749         | 47,749         | 49,083         |
| 6116  | Contracted Employees                           | 49,531         | 42,915         | 39,523         | 41,143         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>6,131</i>   | <i>9,206</i>   | <i>9,597</i>   | <i>9,522</i>   |
| 6131  | Other Direct Labour Costs                      | 1,820          | 2,892          | 2,892          | 2,736          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,420          | 1,860          | 2,251          | 2,189          |
| 6134  | National Insurance                             | 2,891          | 4,454          | 4,454          | 4,597          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>3,024</i>   | <i>3,020</i>   | <i>1,822</i>   | <i>3,030</i>   |
| 6221  | Drugs and Medical Supplies                     | 30             | 40             | 0              | 30             |
| 6222  | Field Materials and Supplies                   | 1,598          | 1,600          | 945            | 1,600          |
| 6223  | Office Materials and Supplies                  | 1,150          | 1,150          | 660            | 1,150          |
| 6224  | Print and Non-Print Materials                  | 246            | 230            | 217            | 250            |
| <i>Fuel and Lubricants</i>                    |  | <i>7,849</i>   | <i>13,000</i>  | <i>11,000</i>  | <i>14,000</i>  |
| 6231  | Fuel and Lubricants                            | 7,849          | 13,000         | 11,000         | 14,000         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>3,592</i>   | <i>3,835</i>   | <i>1,277</i>   | <i>2,835</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 3,258          | 3,500          | 1,277          | 2,500          |
| 6243  | Janitorial and Cleaning Supplies               | 334            | 335            | 0              | 335            |
| <i>Maintenance of Infrastructure</i>          |  | <i>183,800</i> | <i>169,240</i> | <i>160,647</i> | <i>179,500</i> |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 180,000        | 166,240        | 157,847        | 176,000        |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 3,800          | 3,000          | 2,800          | 3,500          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>1,565</i>   | <i>2,300</i>   | <i>1,867</i>   | <i>2,300</i>   |
| 6261  | Local Travel and Subsistence                   | 596            | 600            | 507            | 600            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 968            | 1,700          | 1,360          | 1,700          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | <i>30,085</i>  | <i>30,250</i>  | <i>16,649</i>  | <i>30,300</i>  |
| 6271  | Telephone & Internet Charges                       | 85             | 50             | 0              | 50             |
| 6272  | Electricity Charges                                | 30,000         | 30,000         | 16,599         | 30,000         |
| 6273  | Water Charges                                      | 0              | 200            | 50             | 250            |
| <i>Other Goods and Services Purchased</i>                     |  | <i>20,903</i>  | <i>20,480</i>  | <i>25,566</i>  | <i>25,358</i>  |
| 6281  | Security Services                                  | 20,148         | 20,000         | 25,342         | 24,916         |
| 6282  | Equipment Maintenance                              | 310            | 140            | 44             | 140            |
| 6283  | Cleaning and Extermination Services                | 163            | 190            | 30             | 190            |
| 6284  | Other  | 282            | 150            | 150            | 112            |
| <i>Other Operating Expenses</i>                               |  | <i>150</i>     | <i>150</i>     | <i>125</i>     | <i>150</i>     |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 150            | 150            | 125            | 150            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | <i>125</i>     | <i>125</i>     | <i>125</i>     | <i>125</i>     |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 125            | 125            | 125            | 125            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>3,471</i>   | <i>3,471</i>   | <i>3,471</i>   | <i>3,645</i>   |
| 6311  | Rates and Taxes                                    | 3,471          | 3,471          | 3,471          | 3,645          |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>347,396</b> | <b>351,015</b> | <b>324,693</b> | <b>366,632</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 5         | 5         |
| 6114         | Clerical and Office Support           | 1         | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 49        | 47        |
| 6116         | Contracted Employees                  | 33        | 30        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>88</b> | <b>83</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Infrastructure

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>132,200</b> | <b>138,595</b> | <b>122,407</b> | <b>155,536</b> |
| <i>Total Wages and Salaries</i>               |  | <i>25,335</i>  | <i>21,709</i>  | <i>23,944</i>  | <i>24,095</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 2,556          | 2,735          |
| 6113  | Other Technical and Craft Skilled              | 8,698          | 10,295         | 10,295         | 11,015         |
| 6114  | Clerical and Office Support                    | 199            | 770            | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,265          | 6,612          | 6,612          | 7,072          |
| 6116  | Contracted Employees                           | 12,173         | 4,032          | 4,481          | 3,273          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>2,381</i>   | <i>2,886</i>   | <i>2,986</i>   | <i>3,206</i>   |
| 6131  | Other Direct Labour Costs                      | 210            | 236            | 336            | 208            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,101          | 1,229          | 1,229          | 1,249          |
| 6134  | National Insurance                             | 1,070          | 1,421          | 1,421          | 1,749          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,850</i>   | <i>1,950</i>   | <i>1,073</i>   | <i>1,950</i>   |
| 6221  | Drugs and Medical Supplies                     | 50             | 50             | 0              | 50             |
| 6222  | Field Materials and Supplies                   | 900            | 900            | 130            | 900            |
| 6223  | Office Materials and Supplies                  | 600            | 600            | 567            | 600            |
| 6224  | Print and Non-Print Materials                  | 300            | 400            | 376            | 400            |
| <i>Fuel and Lubricants</i>                    |  | <i>1,000</i>   | <i>5,000</i>   | <i>3,004</i>   | <i>5,000</i>   |
| 6231  | Fuel and Lubricants                            | 1,000          | 5,000          | 3,004          | 5,000          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>12,549</i>  | <i>11,050</i>  | <i>8,885</i>   | <i>10,550</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 11,999         | 10,500         | 8,653          | 10,000         |
| 6243  | Janitorial and Cleaning Supplies               | 550            | 550            | 232            | 550            |
| <i>Maintenance of Infrastructure</i>          |  | <i>71,200</i>  | <i>74,750</i>  | <i>66,102</i>  | <i>89,950</i>  |
| 6251  | Maintenance of Roads                           | 41,500         | 44,000         | 40,168         | 53,600         |
| 6252  | Maintenance of Bridges                         | 23,000         | 23,000         | 20,278         | 30,550         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 6,700          | 7,750          | 5,656          | 5,800          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,487</i>   | <i>4,230</i>   | <i>4,052</i>   | <i>4,320</i>   |
| 6261  | Local Travel and Subsistence                   | 764            | 780            | 672            | 780            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Infrastructure

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,723          | 3,400          | 3,380          | 3,500          |
| 6265  | Other Transport, Travel and Postage                | 0              | 50             | 0              | 40             |
| <i>Utility Charges</i>  |  | <i>12,155</i>  | <i>14,550</i>  | <i>10,837</i>  | <i>14,550</i>  |
| 6271  | Telephone & Internet Charges                       | 352            | 350            | 278            | 350            |
| 6272  | Electricity Charges                                | 10,699         | 13,000         | 9,359          | 13,000         |
| 6273  | Water Charges                                      | 1,104          | 1,200          | 1,200          | 1,200          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>1,713</i>   | <i>1,940</i>   | <i>1,168</i>   | <i>1,725</i>   |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 154            | 190            | 188            | 225            |
| 6283  | Cleaning and Extermination Services                | 1,063          | 1,250          | 600            | 1,000          |
| 6284  | Other  | 497            | 500            | 381            | 500            |
| <i>Other Operating Expenses</i>                               |  | <i>79</i>      | <i>80</i>      | <i>27</i>      | <i>80</i>      |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 79             | 80             | 27             | 80             |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | <i>450</i>     | <i>450</i>     | <i>328</i>     | <i>110</i>     |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 450            | 450            | 328            | 110            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>132,200</b> | <b>138,595</b> | <b>122,407</b> | <b>155,536</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 1         |
| 6113         | Other Technical and Craft Skilled     | 11        | 11        |
| 6114         | Clerical and Office Support           | 1         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 9         | 9         |
| 6116         | Contracted Employees                  | 4         | 3         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>25</b> | <b>24</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>3,511,615</b> | <b>3,821,824</b> | <b>4,015,551</b> | <b>4,563,343</b> |
| <i>Total Wages and Salaries</i>               |  | <i>2,280,801</i> | <i>2,510,769</i> | <i>2,502,331</i> | <i>2,831,856</i> |
| 6111  | Administrative                                 | 550,466          | 569,220          | 564,161          | 615,283          |
| 6112  | Senior Technical                               | 1,420,923        | 1,589,539        | 1,589,539        | 1,842,090        |
| 6113  | Other Technical and Craft Skilled              | 261,488          | 303,261          | 303,261          | 323,544          |
| 6114  | Clerical and Office Support                    | 6,768            | 8,679            | 8,679            | 11,861           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 34,823           | 35,197           | 30,768           | 37,984           |
| 6116  | Contracted Employees                           | 6,332            | 4,873            | 5,923            | 1,094            |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>280,115</i>   | <i>311,055</i>   | <i>311,633</i>   | <i>351,015</i>   |
| 6131  | Other Direct Labour Costs                      | 25,515           | 23,339           | 23,917           | 28,308           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 60,196           | 77,220           | 77,220           | 84,923           |
| 6134  | National Insurance                             | 194,405          | 210,496          | 210,496          | 237,784          |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>68,426</i>    | <i>54,771</i>    | <i>53,539</i>    | <i>69,500</i>    |
| 6221  | Drugs and Medical Supplies                     | 699              | 700              | 282              | 700              |
| 6222  | Field Materials and Supplies                   | 37,498           | 32,871           | 32,300           | 41,000           |
| 6223  | Office Materials and Supplies                  | 4,430            | 3,200            | 1,974            | 3,200            |
| 6224  | Print and Non-Print Materials                  | 25,800           | 18,000           | 18,982           | 24,600           |
| <i>Fuel and Lubricants</i>                    |  | <i>1,000</i>     | <i>4,100</i>     | <i>4,100</i>     | <i>6,000</i>     |
| 6231  | Fuel and Lubricants                            | 1,000            | 4,100            | 4,100            | 6,000            |
| <i>Rental &amp; Maintenance of Bldgs</i>      |  | <i>216,208</i>   | <i>125,480</i>   | <i>115,747</i>   | <i>138,480</i>   |
| 6241  | Rental of Buildings                            | 480              | 480              | 240              | 480              |
| 6242  | Maintenance of Buildings                       | 210,730          | 120,000          | 110,507          | 130,000          |
| 6243  | Janitorial and Cleaning Supplies               | 4,998            | 5,000            | 5,000            | 8,000            |
| <i>Maintenance of Infrastructure</i>          |  | <i>83,000</i>    | <i>85,000</i>    | <i>79,984</i>    | <i>105,000</i>   |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 7,000            | 5,000            | 5,000            | 5,000            |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 76,000           | 80,000           | 74,984           | 100,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>19,030</i>    | <i>20,945</i>    | <i>28,114</i>    | <i>24,415</i>    |
| 6261  | Local Travel and Subsistence                   | 4,474            | 4,130            | 4,130            | 4,400            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 15               | 15               | 0                | 15               |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 2,741            | 3,000            | 7,915            | 5,000            |
| 6265  | Other Transport, Travel and Postage                | 11,800           | 13,800           | 16,068           | 15,000           |
| <i>Utility Charges</i>  |  | <i>104,097</i>   | <i>155,204</i>   | <i>119,875</i>   | <i>132,000</i>   |
| 6271  | Telephone & Internet Charges                       | 2,121            | 3,000            | 2,399            | 3,000            |
| 6272  | Electricity Charges                                | 47,976           | 126,204          | 91,477           | 95,000           |
| 6273  | Water Charges                                      | 54,000           | 26,000           | 26,000           | 34,000           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>425,344</i>   | <i>526,700</i>   | <i>767,242</i>   | <i>872,277</i>   |
| 6281  | Security Services                                  | 290,715          | 399,000          | 555,448          | 651,077          |
| 6282  | Equipment Maintenance                              | 2,679            | 2,700            | 2,652            | 3,200            |
| 6283  | Cleaning and Extermination Services                | 17,165           | 15,000           | 19,602           | 18,000           |
| 6284  | Other  | 114,784          | 110,000          | 189,540          | 200,000          |
| <i>Other Operating Expenses</i>                               |  | <i>26,196</i>    | <i>19,800</i>    | <i>24,994</i>    | <i>24,800</i>    |
| 6291  | National and Other Events                          | 22,000           | 15,000           | 20,277           | 20,000           |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 3,196            | 3,200            | 3,117            | 3,200            |
| 6294  | Other  | 1,000            | 1,600            | 1,600            | 1,600            |
| <i>Education Subventions and Training</i>                     |  | <i>7,399</i>     | <i>8,000</i>     | <i>7,993</i>     | <i>8,000</i>     |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 7,399            | 8,000            | 7,993            | 8,000            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>3,511,615</b> | <b>3,821,824</b> | <b>4,015,551</b> | <b>4,563,343</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled       |              |
|--------------|---------------------------------------|--------------|--------------|
|              |                                       | 2018         | 2019         |
| 6111         | Administrative                        | 273          | 274          |
| 6112         | Senior Technical                      | 1,121        | 1,188        |
| 6113         | Other Technical and Craft Skilled     | 342          | 332          |
| 6114         | Clerical and Office Support           | 11           | 15           |
| 6115         | Semi-Skilled Operatives and Unskilled | 48           | 48           |
| 6116         | Contracted Employees                  | 2            | 1            |
| 6117         | Temporary Employees                   | 0            | 0            |
| <b>Total</b> |                                       | <b>1,797</b> | <b>1,858</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,042,906</b> | <b>1,216,175</b> | <b>1,195,765</b> | <b>1,304,214</b> |
| <i>Total Wages and Salaries</i>               |  | <i>154,256</i>   | <i>157,471</i>   | <i>163,763</i>   | <i>185,898</i>   |
| 6111  | Administrative                                 | 0                | 0                | 2,371            | 2,509            |
| 6112  | Senior Technical                               | 17,834           | 18,357           | 18,357           | 17,358           |
| 6113  | Other Technical and Craft Skilled              | 38,020           | 43,505           | 40,082           | 44,316           |
| 6114  | Clerical and Office Support                    | 8,756            | 10,282           | 10,282           | 9,439            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 45,049           | 61,739           | 58,171           | 67,583           |
| 6116  | Contracted Employees                           | 44,597           | 23,588           | 32,813           | 44,693           |
| 6117  | Temporary Employees                            | 0                | 0                | 1,686            | 0                |
| <i>Overhead Expenses</i>                      |  | <i>20,950</i>    | <i>22,050</i>    | <i>24,359</i>    | <i>27,393</i>    |
| 6131  | Other Direct Labour Costs                      | 735              | 1,146            | 1,146            | 1,412            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 10,153           | 9,657            | 11,967           | 14,120           |
| 6134  | National Insurance                             | 10,062           | 11,247           | 11,247           | 11,861           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>637,324</i>   | <i>636,797</i>   | <i>633,844</i>   | <i>636,797</i>   |
| 6221  | Drugs and Medical Supplies                     | 619,960          | 620,000          | 623,726          | 620,000          |
| 6222  | Field Materials and Supplies                   | 2,689            | 3,085            | 1,915            | 3,085            |
| 6223  | Office Materials and Supplies                  | 6,799            | 3,812            | 2,798            | 3,812            |
| 6224  | Print and Non-Print Materials                  | 7,876            | 9,900            | 5,405            | 9,900            |
| <i>Fuel and Lubricants</i>                    |  | <i>1,000</i>     | <i>7,000</i>     | <i>6,099</i>     | <i>7,000</i>     |
| 6231  | Fuel and Lubricants                            | 1,000            | 7,000            | 6,099            | 7,000            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>65,399</i>    | <i>62,000</i>    | <i>54,782</i>    | <i>53,500</i>    |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 52,700           | 49,000           | 46,982           | 40,500           |
| 6243  | Janitorial and Cleaning Supplies               | 12,699           | 13,000           | 7,800            | 13,000           |
| <i>Maintenance of Infrastructure</i>          |  | <i>24,234</i>    | <i>26,000</i>    | <i>13,417</i>    | <i>46,500</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 24,234           | 26,000           | 13,417           | 46,500           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>2,980</i>     | <i>18,000</i>    | <i>16,059</i>    | <i>18,600</i>    |
| 6261  | Local Travel and Subsistence                   | 479              | 9,000            | 3,655            | 4,000            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 2,055            | 6,000            | 6,000            | 6,600            |
| 6265  | Other Transport, Travel and Postage                | 446              | 3,000            | 6,404            | 8,000            |
| <i>Utility Charges</i>  |  | 33,178           | 140,776          | 129,834          | 147,291          |
| 6271  | Telephone & Internet Charges                       | 2,977            | 3,200            | 3,079            | 4,200            |
| 6272  | Electricity Charges                                | 22,625           | 130,000          | 119,514          | 134,000          |
| 6273  | Water Charges                                      | 7,576            | 7,576            | 7,241            | 9,091            |
| <i>Other Goods and Services Purchased</i>                     |  | 92,704           | 127,402          | 144,442          | 160,795          |
| 6281  | Security Services                                  | 82,697           | 104,244          | 125,361          | 137,597          |
| 6282  | Equipment Maintenance                              | 3,468            | 4,805            | 4,624            | 4,805            |
| 6283  | Cleaning and Extermination Services                | 4,986            | 15,393           | 11,627           | 15,393           |
| 6284  | Other  | 1,553            | 2,960            | 2,829            | 3,000            |
| <i>Other Operating Expenses</i>                               |  | 8,886            | 15,500           | 6,518            | 15,940           |
| 6291  | National and Other Events                          | 4,087            | 4,500            | 2,895            | 4,500            |
| 6292  | Dietary  | 1,129            | 8,200            | 1,308            | 8,200            |
| 6293  | Refreshment and Meals                              | 2,870            | 2,000            | 1,924            | 2,400            |
| 6294  | Other  | 800              | 800              | 391              | 840              |
| <i>Education Subventions and Training</i>                     |  | 1,996            | 3,179            | 2,650            | 4,500            |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 1,996            | 3,179            | 2,650            | 4,500            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 0                | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0                | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,042,906</b> | <b>1,216,175</b> | <b>1,195,765</b> | <b>1,304,214</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 0          | 1          |
| 6112         | Senior Technical                      | 13         | 11         |
| 6113         | Other Technical and Craft Skilled     | 47         | 46         |
| 6114         | Clerical and Office Support           | 13         | 11         |
| 6115         | Semi-Skilled Operatives and Unskilled | 77         | 79         |
| 6116         | Contracted Employees                  | 20         | 25         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>170</b> | <b>173</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 75 Region 5: Mahaica/Berbice

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 2,982,362   | 3,264,863   | 3,269,888    | 3,722,695   |
|           | <b>Total Appropriated Current Expenditure</b>   | 2,585,963   | 2,849,863   | 2,854,888    | 3,286,535   |
| 610       | Total Employment Costs                          | 1,414,019   | 1,477,393   | 1,477,382    | 1,727,993   |
| 620       | Total Other Charges                             | 1,171,944   | 1,372,470   | 1,377,506    | 1,558,542   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 396,400     | 415,000     | 415,000      | 436,160     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 2,982,362   | 3,264,863   | 3,269,888    | 3,722,695   |

| Programme Code and Description          | 2019 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|---|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|   | Statutory                      | Employment       | Other            | Total Current    | Capital        | Total            |
| 751 Regional Administration and Finance | 0                              | 64,057           | 129,832          | 193,889          | 15,378         | 209,267          |
| 752 Agriculture                         | 0                              | 14,703           | 226,746          | 241,449          | 59,000         | 300,449          |
| 753 Public Infrastructure               | 0                              | 44,407           | 169,242          | 213,649          | 168,782        | 382,431          |
| 754 Education Delivery                  | 0                              | 1,282,043        | 558,703          | 1,840,746        | 145,200        | 1,985,946        |
| 755 Health Services                     | 0                              | 322,782          | 474,019          | 796,801          | 47,800         | 844,601          |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>1,727,993</b> | <b>1,558,542</b> | <b>3,286,534</b> | <b>436,160</b> | <b>3,722,695</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2018        | 2019        |
| 6111 | Administrative                        | 148         | 164         |
| 6112 | Senior Technical                      | 406         | 424         |
| 6113 | Other Technical and Craft Skilled     | 248         | 229         |
| 6114 | Clerical and Office Support           | 49          | 60          |
| 6115 | Semi-Skilled Operatives and Unskilled | 173         | 187         |
| 6116 | Contracted Employees                  | 48          | 42          |
| 6117 | Temporary Employees                   | 2           | 14          |
|      | <b>Total</b>                          | <b>1074</b> | <b>1120</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 75 Region 5: Mahaica/Berbice**

**Programme: 751 - Regional Administration and Finance**

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 157,855     | 176,281     | 176,556      | 209,267     |
|           | <b>Total Appropriated Current Expenditure</b> | 144,610     | 174,081     | 174,356      | 193,889     |
| 610       | Total Employment Costs                        | 59,943      | 61,509      | 63,220       | 64,057      |
| 611       | Total Wages and Salaries                      | 52,702      | 52,058      | 53,768       | 54,627      |
| 613       | Overhead Expenses                             | 7,241       | 9,451       | 9,451        | 9,430       |
| 620       | Total Other Charges                           | 84,667      | 112,572     | 111,136      | 129,832     |
|           | <b>Total Appropriated Capital Expenditure</b> | 13,246      | 2,200       | 2,200        | 15,378      |
|           | <b>Programme Total</b>                        | 157,855     | 176,281     | 176,556      | 209,267     |

**Programme: 752 - Agriculture**

**Programme Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D&I) System for the social and economic benefit of all residents of the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 275,188     | 271,993     | 271,993      | 300,449     |
|           | <b>Total Appropriated Current Expenditure</b> | 198,263     | 212,193     | 212,193      | 241,449     |
| 610       | Total Employment Costs                        | 5,572       | 5,627       | 5,628        | 14,703      |
| 611       | Total Wages and Salaries                      | 4,820       | 4,820       | 4,745        | 12,596      |
| 613       | Overhead Expenses                             | 752         | 807         | 883          | 2,108       |
| 620       | Total Other Charges                           | 192,691     | 206,566     | 206,565      | 226,746     |
|           | <b>Total Appropriated Capital Expenditure</b> | 76,925      | 59,800      | 59,800       | 59,000      |
|           | <b>Programme Total</b>                        | 275,188     | 271,993     | 271,993      | 300,449     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 75 Region 5: Mahaica/Berbice**

**Programme: 753 - Public Infrastructure**

**Programme Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 263,043     | 329,827     | 332,589      | 382,431     |
|           | <b>Total Appropriated Current Expenditure</b> | 155,962     | 174,377     | 177,139      | 213,649     |
| 610       | Total Employment Costs                        | 44,155      | 37,063      | 41,475       | 44,407      |
| 611       | Total Wages and Salaries                      | 40,176      | 32,426      | 36,489       | 38,611      |
| 613       | Overhead Expenses                             | 3,979       | 4,637       | 4,986        | 5,796       |
| 620       | Total Other Charges                           | 111,806     | 137,314     | 135,664      | 169,242     |
|           | <b>Total Appropriated Capital Expenditure</b> | 107,081     | 155,450     | 155,450      | 168,782     |
|           | <b>Programme Total</b>                        | 263,043     | 329,827     | 332,589      | 382,431     |

**Programme: 754 - Education Delivery**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,556,903   | 1,745,276   | 1,722,681    | 1,985,946   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,462,003   | 1,600,326   | 1,577,731    | 1,840,746   |
| 610       | Total Employment Costs                        | 1,045,416   | 1,094,011   | 1,083,650    | 1,282,043   |
| 611       | Total Wages and Salaries                      | 940,161     | 982,757     | 971,347      | 1,089,264   |
| 613       | Overhead Expenses                             | 105,255     | 111,254     | 112,303      | 192,780     |
| 620       | Total Other Charges                           | 416,588     | 506,315     | 494,081      | 558,703     |
|           | <b>Total Appropriated Capital Expenditure</b> | 94,900      | 144,950     | 144,950      | 145,200     |
|           | <b>Programme Total</b>                        | 1,556,903   | 1,745,276   | 1,722,681    | 1,985,946   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 729,373     | 741,486     | 766,069      | 844,601     |
|           | <b>Total Appropriated Current Expenditure</b> | 625,125     | 688,886     | 713,469      | 796,801     |
| 610       | Total Employment Costs                        | 258,933     | 279,183     | 283,410      | 322,782     |
| 611       | Wages and Salaries                            | 229,687     | 244,532     | 245,573      | 280,864     |
| 613       | Overhead Expenses                             | 29,246      | 34,651      | 37,837       | 41,918      |
| 620       | Total Other Charges                           | 366,192     | 409,703     | 430,059      | 474,019     |
|           | <b>Total Appropriated Capital Expenditure</b> | 104,248     | 52,600      | 52,600       | 47,800      |
|           | <b>Programme Total</b>                        | 729,373     | 741,486     | 766,069      | 844,601     |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>144,610</b> | <b>174,081</b> | <b>174,356</b> | <b>193,889</b> |
| <i>Total Wages and Salaries</i>               |  | <i>52,702</i>  | <i>52,058</i>  | <i>53,768</i>  | <i>54,627</i>  |
| 6111  | Administrative                                 | 9,891          | 9,157          | 9,157          | 6,452          |
| 6112  | Senior Technical                               | 1,741          | 1,742          | 1,742          | 1,863          |
| 6113  | Other Technical and Craft Skilled              | 6,407          | 6,477          | 6,477          | 6,159          |
| 6114  | Clerical and Office Support                    | 25,349         | 24,823         | 24,541         | 28,109         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 5,277          | 5,267          | 5,477          | 7,124          |
| 6116  | Contracted Employees                           | 4,037          | 4,592          | 4,592          | 2,189          |
| 6117  | Temporary Employees                            | 0              | 0              | 1,782          | 2,731          |
| <i>Overhead Expenses</i>                      |  | <i>7,241</i>   | <i>9,451</i>   | <i>9,451</i>   | <i>9,430</i>   |
| 6131  | Other Direct Labour Costs                      | 953            | 1,005          | 1,005          | 655            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 2,438          | 4,206          | 4,206          | 4,370          |
| 6134  | National Insurance                             | 3,850          | 4,240          | 4,240          | 4,405          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to Agency</i>            |  | <i>10,027</i>  | <i>14,338</i>  | <i>14,338</i>  | <i>17,286</i>  |
| 6211  | Expenses Specific to the Agency                | 10,027         | 14,338         | 14,338         | 17,286         |
| <i>Materials, Equipment and Supplies</i>      |  | <i>3,539</i>   | <i>4,408</i>   | <i>4,408</i>   | <i>4,840</i>   |
| 6221  | Drugs and Medical Supplies                     | 25             | 40             | 40             | 40             |
| 6222  | Field Materials and Supplies                   | 864            | 1,000          | 1,000          | 1,100          |
| 6223  | Office Materials and Supplies                  | 1,600          | 2,318          | 2,318          | 2,500          |
| 6224  | Print and Non-Print Materials                  | 1,050          | 1,050          | 1,050          | 1,200          |
| <i>Fuel and Lubricants</i>                    |  | <i>6,844</i>   | <i>7,800</i>   | <i>7,800</i>   | <i>7,900</i>   |
| 6231  | Fuel and Lubricants                            | 6,844          | 7,800          | 7,800          | 7,900          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>11,399</i>  | <i>14,600</i>  | <i>14,600</i>  | <i>20,810</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 10,999         | 13,900         | 13,900         | 20,000         |
| 6243  | Janitorial and Cleaning Supplies               | 400            | 700            | 700            | 810            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>4,221</i>   | <i>5,424</i>   | <i>5,382</i>   | <i>5,832</i>   |
| 6261  | Local Travel and Subsistence                   | 1,398          | 2,000          | 1,958          | 2,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 44             | 44             | 44             | 44             |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,299          | 2,900          | 2,900          | 3,308          |
| 6265  | Other Transport, Travel and Postage                | 479            | 480            | 480            | 480            |
| <i>Utility Charges</i>  |  | <i>7,014</i>   | <i>8,437</i>   | <i>8,437</i>   | <i>9,414</i>   |
| 6271  | Telephone & Internet Charges                       | 1,560          | 1,994          | 1,994          | 2,294          |
| 6272  | Electricity Charges                                | 4,140          | 4,720          | 4,720          | 4,720          |
| 6273  | Water Charges                                      | 1,314          | 1,723          | 1,723          | 2,400          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>36,118</i>  | <i>43,110</i>  | <i>41,716</i>  | <i>43,947</i>  |
| 6281  | Security Services                                  | 31,020         | 37,310         | 37,310         | 37,311         |
| 6282  | Equipment Maintenance                              | 2,000          | 2,000          | 2,000          | 2,230          |
| 6283  | Cleaning and Extermination Services                | 698            | 1,000          | 1,000          | 1,606          |
| 6284  | Other  | 2,400          | 2,800          | 1,406          | 2,800          |
| <i>Other Operating Expenses</i>                               |  | <i>4,750</i>   | <i>5,752</i>   | <i>5,752</i>   | <i>7,100</i>   |
| 6291  | National and Other Events                          | 2,900          | 3,200          | 3,200          | 4,500          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 1,850          | 2,052          | 2,052          | 2,100          |
| 6294  | Other  | 0              | 500            | 500            | 500            |
| <i>Education Subventions and Training</i>                     |  | <i>755</i>     | <i>2,200</i>   | <i>2,200</i>   | <i>2,200</i>   |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 755            | 2,200          | 2,200          | 2,200          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>6,503</i>   | <i>6,503</i>   | <i>10,503</i>  |
| 6311  | Rates and Taxes                                    | 0              | 503            | 503            | 503            |
| 6312  | Subventions to Local Authorities                   | 0              | 6,000          | 6,000          | 10,000         |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>144,610</b> | <b>174,081</b> | <b>174,356</b> | <b>193,889</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 6         | 5         |
| 6112         | Senior Technical                      | 1         | 1         |
| 6113         | Other Technical and Craft Skilled     | 6         | 6         |
| 6114         | Clerical and Office Support           | 29        | 32        |
| 6115         | Semi-Skilled Operatives and Unskilled | 7         | 9         |
| 6116         | Contracted Employees                  | 3         | 2         |
| 6117         | Temporary Employees                   | 0         | 1         |
| <b>Total</b> |                                       | <b>52</b> | <b>56</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>198,263</b> | <b>212,193</b> | <b>212,193</b> | <b>241,449</b> |
| <i>Total Wages and Salaries</i>               |  | <i>4,820</i>   | <i>4,820</i>   | <i>4,745</i>   | <i>12,596</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,820          | 4,820          | 4,745          | 12,596         |
| 6116  | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>752</i>     | <i>807</i>     | <i>883</i>     | <i>2,108</i>   |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 372            | 402            | 477            | 1,050          |
| 6134  | National Insurance                             | 380            | 405            | 405            | 1,058          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>931</i>     | <i>1,206</i>   | <i>1,206</i>   | <i>1,266</i>   |
| 6221  | Drugs and Medical Supplies                     | 36             | 36             | 36             | 36             |
| 6222  | Field Materials and Supplies                   | 360            | 520            | 520            | 550            |
| 6223  | Office Materials and Supplies                  | 299            | 350            | 350            | 380            |
| 6224  | Print and Non-Print Materials                  | 237            | 300            | 300            | 300            |
| <i>Fuel and Lubricants</i>                    |  | <i>3,496</i>   | <i>5,500</i>   | <i>5,500</i>   | <i>6,200</i>   |
| 6231  | Fuel and Lubricants                            | 3,496          | 5,500          | 5,500          | 6,200          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>500</i>     |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 0              | 0              | 0              | 500            |
| <i>Maintenance of Infrastructure</i>          |  | <i>185,991</i> | <i>196,800</i> | <i>196,799</i> | <i>211,300</i> |
| 6251  | Maintenance of Roads                           | 66,999         | 72,000         | 72,000         | 82,500         |
| 6252  | Maintenance of Bridges                         | 13,999         | 15,300         | 15,300         | 17,300         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 90,000         | 93,000         | 93,000         | 95,000         |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 14,992         | 16,500         | 16,500         | 16,500         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>1,514</i>   | <i>2,150</i>   | <i>2,150</i>   | <i>2,550</i>   |
| 6261  | Local Travel and Subsistence                   | 32             | 450            | 450            | 450            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

| Acct Code | Details of Current Expenditure                                | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|-----------|---|----------------|----------------|----------------|----------------|
| 6264      | Vehicle Spares and Service                                    | 1,481          | 1,700          | 1,700          | 2,100          |
| 6265      | Other Transport, Travel and Postage                           | 0              | 0              | 0              | 0              |
|           | <i>Utility Charges</i>  | 0              | 0              | 0              | 0              |
| 6271      | Telephone & Internet Charges                                  | 0              | 0              | 0              | 0              |
| 6272      | Electricity Charges   | 0              | 0              | 0              | 0              |
| 6273      | Water Charges   | 0              | 0              | 0              | 0              |
|           | <i>Other Goods and Services Purchased</i>                     | 670            | 820            | 820            | 820            |
| 6281      | Security Services   | 0              | 0              | 0              | 0              |
| 6282      | Equipment Maintenance   | 670            | 820            | 820            | 820            |
| 6283      | Cleaning and Extermination Services                           | 0              | 0              | 0              | 0              |
| 6284      | Other   | 0              | 0              | 0              | 0              |
|           | <i>Other Operating Expenses</i>                               | 90             | 90             | 90             | 4,110          |
| 6291      | National and Other Events                                     | 0              | 0              | 0              | 4,000          |
| 6292      | Dietary   | 0              | 0              | 0              | 0              |
| 6293      | Refreshment and Meals   | 90             | 90             | 90             | 110            |
| 6294      | Other   | 0              | 0              | 0              | 0              |
|           | <i>Education Subventions and Training</i>                     | 0              | 0              | 0              | 0              |
| 6301      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302      | Training (including Scholarships)                             | 0              | 0              | 0              | 0              |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0              | 0              | 0              | 0              |
| 6311      | Rates and Taxes   | 0              | 0              | 0              | 0              |
| 6312      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 0              | 0              | 0              | 0              |
| 6321      | Subsidies and Contributions to Local Organisations            | 0              | 0              | 0              | 0              |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0              | 0              | 0              | 0              |
| 6323      | Constitutional Agencies                                       | 0              | 0              | 0              | 0              |
|           | <i>Refunds of Revenues</i>                                    | 0              | 0              | 0              | 0              |
| 6331      | Refunds of Revenues   | 0              | 0              | 0              | 0              |
|           | <i>Pensions</i>   | 0              | 0              | 0              | 0              |
| 6341      | Non-Pensionable Employees                                     | 0              | 0              | 0              | 0              |
| 6342      | Pension Increases   | 0              | 0              | 0              | 0              |
| 6343      | Old Age Pensions and Social Assistance                        | 0              | 0              | 0              | 0              |
|           | <i>Public Debt</i>  | 0              | 0              | 0              | 0              |
| 6351      | Other Public Debt (Appropriation)                             | 0              | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>198,263</b> | <b>212,193</b> | <b>212,193</b> | <b>241,449</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |           |
|------|---------------------------------------|----------|-----------|
|      |                                       | 2018     | 2019      |
| 6111 | Administrative                        | 0        | 0         |
| 6112 | Senior Technical                      | 0        | 0         |
| 6113 | Other Technical and Craft Skilled     | 0        | 0         |
| 6114 | Clerical and Office Support           | 0        | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 5        | 15        |
| 6116 | Contracted Employees                  | 0        | 0         |
| 6117 | Temporary Employees                   | 0        | 0         |
|      | <b>Total</b>                          | <b>5</b> | <b>15</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Infrastructure

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>155,962</b> | <b>174,377</b> | <b>177,139</b> | <b>213,649</b> |
| <i>Total Wages and Salaries</i>               |  | <i>40,176</i>  | <i>32,426</i>  | <i>36,489</i>  | <i>38,611</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 3,218          | 3,772          | 3,772          | 4,035          |
| 6113  | Other Technical and Craft Skilled              | 5,150          | 5,651          | 5,651          | 6,816          |
| 6114  | Clerical and Office Support                    | 2,511          | 2,527          | 2,527          | 2,311          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 14,625         | 11,811         | 12,314         | 15,806         |
| 6116  | Contracted Employees                           | 14,672         | 8,665          | 11,080         | 7,919          |
| 6117  | Temporary Employees                            | 0              | 0              | 1,143          | 1,724          |
| <i>Overhead Expenses</i>                      |  | <i>3,979</i>   | <i>4,637</i>   | <i>4,986</i>   | <i>5,796</i>   |
| 6131  | Other Direct Labour Costs                      | 660            | 661            | 661            | 660            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,366          | 1,980          | 2,330          | 2,558          |
| 6134  | National Insurance                             | 1,954          | 1,996          | 1,996          | 2,578          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>1,477</i>   | <i>1,770</i>   | <i>1,770</i>   | <i>1,972</i>   |
| 6221  | Drugs and Medical Supplies                     | 30             | 30             | 30             | 30             |
| 6222  | Field Materials and Supplies                   | 148            | 430            | 430            | 512            |
| 6223  | Office Materials and Supplies                  | 600            | 610            | 610            | 730            |
| 6224  | Print and Non-Print Materials                  | 700            | 700            | 700            | 700            |
| <i>Fuel and Lubricants</i>                    |  | <i>4,000</i>   | <i>4,984</i>   | <i>3,400</i>   | <i>5,100</i>   |
| 6231  | Fuel and Lubricants                            | 4,000          | 4,984          | 3,400          | 5,100          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>10,695</i>  | <i>12,780</i>  | <i>12,780</i>  | <i>16,810</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 10,000         | 12,000         | 12,000         | 16,000         |
| 6243  | Janitorial and Cleaning Supplies               | 696            | 780            | 780            | 810            |
| <i>Maintenance of Infrastructure</i>          |  | <i>89,908</i>  | <i>110,800</i> | <i>110,799</i> | <i>138,150</i> |
| 6251  | Maintenance of Roads                           | 64,993         | 73,000         | 73,000         | 91,300         |
| 6252  | Maintenance of Bridges                         | 10,416         | 12,000         | 12,000         | 16,850         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 9,000          | 9,000          | 12,000         |
| 6255  | Maintenance of Other Infrastructure            | 14,499         | 16,800         | 16,800         | 18,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>2,553</i>   | <i>2,600</i>   | <i>2,600</i>   | <i>2,830</i>   |
| 6261  | Local Travel and Subsistence                   | 754            | 600            | 600            | 600            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Infrastructure

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,799          | 2,000          | 2,000          | 2,230          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 953            | 1,005          | 1,005          | 1,005          |
| 6271  | Telephone & Internet Charges                       | 328            | 380            | 380            | 380            |
| 6272  | Electricity Charges                                | 0              | 0              | 0              | 0              |
| 6273  | Water Charges                                      | 625            | 625            | 625            | 625            |
| <i>Other Goods and Services Purchased</i>                     |  | 2,132          | 3,200          | 3,135          | 3,200          |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 642            | 1,200          | 1,200          | 1,200          |
| 6283  | Cleaning and Extermination Services                | 1,490          | 2,000          | 1,935          | 2,000          |
| 6284  | Other  | 0              | 0              | 0              | 0              |
| <i>Other Operating Expenses</i>                               |  | 88             | 110            | 110            | 110            |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 88             | 110            | 110            | 110            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 65             | 65             | 65             |
| 6311  | Rates and Taxes                                    | 0              | 65             | 65             | 65             |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>155,962</b> | <b>174,377</b> | <b>177,139</b> | <b>213,649</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 2         | 2         |
| 6113         | Other Technical and Craft Skilled     | 6         | 7         |
| 6114         | Clerical and Office Support           | 3         | 3         |
| 6115         | Semi-Skilled Operatives and Unskilled | 18        | 19        |
| 6116         | Contracted Employees                  | 10        | 8         |
| 6117         | Temporary Employees                   | 2         | 3         |
| <b>Total</b> |                                       | <b>41</b> | <b>42</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,462,003</b> | <b>1,600,326</b> | <b>1,577,731</b> | <b>1,840,746</b> |
| <i>Total Wages and Salaries</i>               |  | <i>940,161</i>   | <i>982,757</i>   | <i>971,347</i>   | <i>1,089,264</i> |
| 6111  | Administrative                                 | 288,942          | 283,409          | 279,506          | 338,176          |
| 6112  | Senior Technical                               | 479,204          | 543,039          | 536,224          | 609,345          |
| 6113  | Other Technical and Craft Skilled              | 154,391          | 142,022          | 140,108          | 127,082          |
| 6114  | Clerical and Office Support                    | 4,049            | 4,188            | 4,188            | 4,522            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 9,220            | 7,613            | 7,613            | 5,897            |
| 6116  | Contracted Employees                           | 4,355            | 2,486            | 3,708            | 4,242            |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>105,255</i>   | <i>111,254</i>   | <i>112,303</i>   | <i>192,780</i>   |
| 6131  | Other Direct Labour Costs                      | 9,958            | 8,911            | 9,960            | 11,205           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 22,439           | 20,000           | 20,000           | 90,426           |
| 6134  | National Insurance                             | 72,859           | 82,343           | 82,343           | 91,149           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>32,048</i>    | <i>36,500</i>    | <i>32,913</i>    | <i>37,800</i>    |
| 6221  | Drugs and Medical Supplies                     | 999              | 600              | 600              | 600              |
| 6222  | Field Materials and Supplies                   | 13,000           | 14,600           | 14,600           | 14,900           |
| 6223  | Office Materials and Supplies                  | 6,000            | 8,300            | 8,300            | 8,300            |
| 6224  | Print and Non-Print Materials                  | 12,050           | 13,000           | 9,414            | 14,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>8,024</i>     | <i>9,500</i>     | <i>9,500</i>     | <i>11,025</i>    |
| 6231  | Fuel and Lubricants                            | 8,024            | 9,500            | 9,500            | 11,025           |
| <i>Rental &amp; Maintenance of Bldgs</i>      |  | <i>83,179</i>    | <i>93,390</i>    | <i>93,390</i>    | <i>105,000</i>   |
| 6241  | Rental of Buildings                            | 180              | 90               | 90               | 0                |
| 6242  | Maintenance of Buildings                       | 76,000           | 85,300           | 85,300           | 96,300           |
| 6243  | Janitorial and Cleaning Supplies               | 6,999            | 8,000            | 8,000            | 8,700            |
| <i>Maintenance of Infrastructure</i>          |  | <i>17,000</i>    | <i>22,000</i>    | <i>22,000</i>    | <i>32,600</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 17,000           | 22,000           | 22,000           | 32,600           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>7,090</i>     | <i>11,655</i>    | <i>11,654</i>    | <i>11,855</i>    |
| 6261  | Local Travel and Subsistence                   | 1,678            | 4,500            | 4,500            | 4,500            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 50               | 55               | 55               | 55               |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 3,200            | 4,100            | 4,100            | 4,300            |
| 6265  | Other Transport, Travel and Postage                | 2,162            | 3,000            | 3,000            | 3,000            |
| <i>Utility Charges</i>  |  | <i>69,345</i>    | <i>74,250</i>    | <i>74,250</i>    | <i>79,709</i>    |
| 6271  | Telephone & Internet Charges                       | 1,000            | 3,750            | 3,750            | 3,750            |
| 6272  | Electricity Charges                                | 46,345           | 60,000           | 60,000           | 64,000           |
| 6273  | Water Charges                                      | 22,000           | 10,500           | 10,500           | 11,959           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>174,088</i>   | <i>225,600</i>   | <i>216,954</i>   | <i>236,594</i>   |
| 6281  | Security Services                                  | 107,889          | 150,000          | 150,000          | 151,489          |
| 6282  | Equipment Maintenance                              | 3,999            | 4,400            | 2,531            | 4,400            |
| 6283  | Cleaning and Extermination Services                | 10,900           | 11,200           | 11,138           | 11,200           |
| 6284  | Other  | 51,300           | 60,000           | 53,284           | 69,505           |
| <i>Other Operating Expenses</i>                               |  | <i>17,477</i>    | <i>20,620</i>    | <i>20,620</i>    | <i>21,820</i>    |
| 6291  | National and Other Events                          | 6,200            | 7,500            | 7,500            | 8,000            |
| 6292  | Dietary  | 9,277            | 11,000           | 11,000           | 11,500           |
| 6293  | Refreshment and Meals                              | 1,300            | 1,400            | 1,400            | 1,500            |
| 6294  | Other  | 699              | 720              | 720              | 820              |
| <i>Education Subventions and Training</i>                     |  | <i>7,987</i>     | <i>10,500</i>    | <i>10,500</i>    | <i>19,800</i>    |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 7,987            | 10,500           | 10,500           | 19,800           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>349</i>       | <i>2,300</i>     | <i>2,300</i>     | <i>2,500</i>     |
| 6311  | Rates and Taxes                                    | 349              | 2,300            | 2,300            | 2,500            |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,462,003</b> | <b>1,600,326</b> | <b>1,577,731</b> | <b>1,840,746</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 141        | 158        |
| 6112         | Senior Technical                      | 395        | 415        |
| 6113         | Other Technical and Craft Skilled     | 166        | 138        |
| 6114         | Clerical and Office Support           | 5          | 5          |
| 6115         | Semi-Skilled Operatives and Unskilled | 11         | 7          |
| 6116         | Contracted Employees                  | 2          | 3          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>720</b> | <b>726</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>625,125</b> | <b>688,886</b> | <b>713,469</b> | <b>796,801</b> |
| <i>Total Wages and Salaries</i>               |  | <i>229,687</i> | <i>244,532</i> | <i>245,573</i> | <i>280,864</i> |
| 6111  | Administrative                                 | 2,553          | 2,553          | 2,553          | 2,731          |
| 6112  | Senior Technical                               | 16,321         | 16,500         | 15,500         | 12,405         |
| 6113  | Other Technical and Craft Skilled              | 60,365         | 67,696         | 66,809         | 79,169         |
| 6114  | Clerical and Office Support                    | 7,802          | 12,009         | 12,009         | 16,815         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 97,950         | 105,264        | 104,978        | 116,206        |
| 6116  | Contracted Employees                           | 44,697         | 40,510         | 39,490         | 43,207         |
| 6117  | Temporary Employees                            | 0              | 0              | 4,235          | 10,331         |
| <i>Overhead Expenses</i>                      |  | <i>29,246</i>  | <i>34,651</i>  | <i>37,837</i>  | <i>41,918</i>  |
| 6131  | Other Direct Labour Costs                      | 1,000          | 1,515          | 1,515          | 2,150          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 14,323         | 16,502         | 19,689         | 19,805         |
| 6134  | National Insurance                             | 13,922         | 16,634         | 16,634         | 19,963         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>179,539</i> | <i>203,190</i> | <i>200,113</i> | <i>207,886</i> |
| 6221  | Drugs and Medical Supplies                     | 163,435        | 186,000        | 186,000        | 190,000        |
| 6222  | Field Materials and Supplies                   | 6,325          | 6,135          | 5,124          | 6,442          |
| 6223  | Office Materials and Supplies                  | 5,498          | 5,775          | 3,723          | 5,900          |
| 6224  | Print and Non-Print Materials                  | 4,280          | 5,280          | 5,266          | 5,544          |
| <i>Fuel and Lubricants</i>                    |  | <i>11,534</i>  | <i>12,000</i>  | <i>11,200</i>  | <i>13,100</i>  |
| 6231  | Fuel and Lubricants                            | 11,534         | 12,000         | 11,200         | 13,100         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>37,379</i>  | <i>41,395</i>  | <i>41,395</i>  | <i>54,500</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 27,300         | 31,395         | 31,395         | 44,000         |
| 6243  | Janitorial and Cleaning Supplies               | 10,079         | 10,000         | 10,000         | 10,500         |
| <i>Maintenance of Infrastructure</i>          |  | <i>17,245</i>  | <i>15,294</i>  | <i>15,294</i>  | <i>23,000</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 17,245         | 15,294         | 15,294         | 23,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>6,993</i>   | <i>7,653</i>   | <i>7,647</i>   | <i>8,271</i>   |
| 6261  | Local Travel and Subsistence                   | 2,559          | 3,533          | 3,533          | 3,533          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 3,598          | 3,100          | 3,094          | 3,565          |
| 6265  | Other Transport, Travel and Postage                | 836            | 1,020          | 1,020          | 1,173          |
| <i>Utility Charges</i>  |  | <i>52,322</i>  | <i>62,502</i>  | <i>61,152</i>  | <i>68,154</i>  |
| 6271  | Telephone & Internet Charges                       | 1,970          | 2,500          | 1,150          | 2,500          |
| 6272  | Electricity Charges                                | 39,394         | 53,044         | 53,044         | 58,348         |
| 6273  | Water Charges                                      | 10,958         | 6,958          | 6,958          | 7,306          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>47,503</i>  | <i>53,066</i>  | <i>79,755</i>  | <i>84,396</i>  |
| 6281  | Security Services                                  | 33,533         | 36,886         | 65,473         | 67,908         |
| 6282  | Equipment Maintenance                              | 5,400          | 5,880          | 4,139          | 6,188          |
| 6283  | Cleaning and Extermination Services                | 7,821          | 8,200          | 8,043          | 8,200          |
| 6284  | Other  | 750            | 2,100          | 2,100          | 2,100          |
| <i>Other Operating Expenses</i>                               |  | <i>13,161</i>  | <i>13,245</i>  | <i>12,145</i>  | <i>13,348</i>  |
| 6291  | National and Other Events                          | 499            | 1,300          | 1,300          | 1,400          |
| 6292  | Dietary  | 10,135         | 9,067          | 7,967          | 9,070          |
| 6293  | Refreshment and Meals                              | 2,289          | 2,640          | 2,640          | 2,640          |
| 6294  | Other  | 238            | 238            | 238            | 238            |
| <i>Education Subventions and Training</i>                     |  | <i>514</i>     | <i>788</i>     | <i>788</i>     | <i>788</i>     |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 514            | 788            | 788            | 788            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>3</i>       | <i>570</i>     | <i>570</i>     | <i>576</i>     |
| 6311  | Rates and Taxes                                    | 3              | 570            | 570            | 576            |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>625,125</b> | <b>688,886</b> | <b>713,469</b> | <b>796,801</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 1          | 1          |
| 6112         | Senior Technical                      | 8          | 6          |
| 6113         | Other Technical and Craft Skilled     | 70         | 78         |
| 6114         | Clerical and Office Support           | 12         | 20         |
| 6115         | Semi-Skilled Operatives and Unskilled | 132        | 137        |
| 6116         | Contracted Employees                  | 33         | 29         |
| 6117         | Temporary Employees                   | 0          | 10         |
| <b>Total</b> |                                       | <b>256</b> | <b>281</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 6,048,753   | 6,462,560   | 6,583,502    | 7,666,277   |
|           | <b>Total Appropriated Current Expenditure</b>   | 5,535,877   | 5,918,360   | 6,039,302    | 6,921,286   |
| 610       | Total Employment Costs                          | 2,870,054   | 3,136,423   | 3,136,409    | 3,625,876   |
| 620       | Total Other Charges                             | 2,665,823   | 2,781,937   | 2,902,892    | 3,295,410   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 512,876     | 544,200     | 544,200      | 744,991     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 6,048,753   | 6,462,560   | 6,583,502    | 7,666,277   |

| Programme Code and Description          | 2019 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|---|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|   | Statutory                      | Employment       | Other            | Total Current    | Capital        | Total            |
| 761 Regional Administration and Finance | 0                              | 68,271           | 94,312           | 162,583          | 15,940         | 178,523          |
| 762 Agriculture                         | 0                              | 86,534           | 663,762          | 750,296          | 221,288        | 971,584          |
| 763 Public Infrastructure               | 0                              | 50,023           | 270,097          | 320,120          | 226,212        | 546,332          |
| 764 Education Delivery                  | 0                              | 2,728,997        | 1,009,144        | 3,738,141        | 116,600        | 3,854,741        |
| 765 Health Services                     | 0                              | 692,051          | 1,258,095        | 1,950,146        | 164,951        | 2,115,097        |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>3,625,876</b> | <b>3,295,410</b> | <b>6,921,286</b> | <b>744,991</b> | <b>7,666,277</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2018        | 2019        |
| 6111 | Administrative                        | 260         | 250         |
| 6112 | Senior Technical                      | 888         | 969         |
| 6113 | Other Technical and Craft Skilled     | 447         | 450         |
| 6114 | Clerical and Office Support           | 83          | 92          |
| 6115 | Semi-Skilled Operatives and Unskilled | 363         | 411         |
| 6116 | Contracted Employees                  | 112         | 91          |
| 6117 | Temporary Employees                   | 4           | 0           |
|      | <b>Total</b>                          | <b>2157</b> | <b>2263</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 76 Region 6: East Berbice/Corentyne**

**Programme: 761 - Regional Administration and Finance**

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 161,342     | 160,421     | 165,303      | 178,523     |
|           | <b>Total Appropriated Current Expenditure</b> | 150,145     | 146,841     | 151,723      | 162,583     |
| 610       | Total Employment Costs                        | 69,561      | 63,659      | 63,659       | 68,271      |
| 611       | Total Wages and Salaries                      | 62,874      | 52,649      | 52,558       | 58,094      |
| 613       | Overhead Expenses                             | 6,687       | 11,010      | 11,102       | 10,177      |
| 620       | Other Charges                                 | 80,584      | 83,182      | 88,064       | 94,312      |
|           | <b>Total Appropriated Capital Expenditure</b> | 11,197      | 13,580      | 13,580       | 15,940      |
|           | <b>Programme Total</b>                        | 161,342     | 160,421     | 165,303      | 178,523     |

**Programme: 762 - Agriculture**

**Programme Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D&I) System for the social and economic benefit of all residents of the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 799,290     | 841,285     | 852,553      | 971,584     |
|           | <b>Total Appropriated Current Expenditure</b> | 692,410     | 724,076     | 735,344      | 750,296     |
| 610       | Total Employment Costs                        | 79,946      | 80,305      | 80,305       | 86,534      |
| 611       | Total Wages and Salaries                      | 74,351      | 66,635      | 67,962       | 76,658      |
| 613       | Overhead Expenses                             | 5,595       | 13,670      | 12,343       | 9,876       |
| 620       | Total Other Charges                           | 612,464     | 643,771     | 655,039      | 663,762     |
|           | <b>Total Appropriated Capital Expenditure</b> | 106,880     | 117,209     | 117,209      | 221,288     |
|           | <b>Programme Total</b>                        | 799,290     | 841,285     | 852,553      | 971,584     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 76 Region 6: East Berbice/Corentyne**

**Programme: 763 - Public Infrastructure**

**Programme Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 392,593     | 403,406     | 410,561      | 546,332     |
|           | <b>Total Appropriated Current Expenditure</b> | 242,594     | 262,006     | 269,161      | 320,120     |
| 610       | Total Employment Costs                        | 40,857      | 40,982      | 40,907       | 50,023      |
| 611       | Total Wages and Salaries                      | 37,117      | 33,049      | 34,631       | 43,430      |
| 613       | Overhead Expenses                             | 3,740       | 7,933       | 6,276        | 6,593       |
| 620       | Total Other Charges                           | 201,737     | 221,024     | 228,255      | 270,097     |
|           | <b>Total Appropriated Capital Expenditure</b> | 149,999     | 141,400     | 141,400      | 226,212     |
|           | <b>Programme Total</b>                        | 392,593     | 403,406     | 410,561      | 546,332     |

**Programme: 764 - Education Delivery**

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,895,959   | 3,238,769   | 3,309,479    | 3,854,741   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,799,159   | 3,129,258   | 3,199,968    | 3,738,141   |
| 610       | Total Employment Costs                        | 2,077,256   | 2,391,585   | 2,391,659    | 2,728,997   |
| 611       | Wages and Salaries                            | 1,874,298   | 2,026,598   | 2,032,375    | 2,450,780   |
| 613       | Overhead Expenses                             | 202,958     | 364,987     | 359,285      | 278,217     |
| 620       | Total Other Charges                           | 721,903     | 737,673     | 808,309      | 1,009,144   |
|           | <b>Total Appropriated Capital Expenditure</b> | 96,800      | 109,511     | 109,511      | 116,600     |
|           | <b>Programme Total</b>                        | 2,895,959   | 3,238,769   | 3,309,479    | 3,854,741   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,799,569   | 1,818,679   | 1,845,617    | 2,115,097   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,651,569   | 1,656,179   | 1,683,117    | 1,950,146   |
| 610       | Total Employment Costs                        | 602,434     | 559,892     | 559,892      | 692,051     |
| 611       | Wages and Salaries                            | 527,956     | 461,545     | 474,597      | 592,181     |
| 613       | Overhead Expenses                             | 74,479      | 98,347      | 85,295       | 99,870      |
| 620       | Total Other Charges                           | 1,049,135   | 1,096,287   | 1,123,225    | 1,258,095   |
|           | <b>Total Appropriated Capital Expenditure</b> | 148,000     | 162,500     | 162,500      | 164,951     |
|           | <b>Programme Total</b>                        | 1,799,569   | 1,818,679   | 1,845,617    | 2,115,097   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>150,145</b> | <b>146,841</b> | <b>151,723</b> | <b>162,583</b> |
| <i>Total Wages and Salaries</i>               |  | <i>62,874</i>  | <i>52,649</i>  | <i>52,558</i>  | <i>58,094</i>  |
| 6111  | Administrative                                 | 13,326         | 12,602         | 12,624         | 14,765         |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 4,272          | 6,116          | 6,040          | 5,538          |
| 6114  | Clerical and Office Support                    | 25,614         | 22,817         | 22,817         | 25,629         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,457          | 3,731          | 3,693          | 3,993          |
| 6116  | Contracted Employees                           | 15,205         | 7,383          | 7,383          | 8,169          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>6,687</i>   | <i>11,010</i>  | <i>11,102</i>  | <i>10,177</i>  |
| 6131  | Other Direct Labour Costs                      | 506            | 538            | 630            | 843            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 2,319          | 6,049          | 6,049          | 4,877          |
| 6134  | National Insurance                             | 3,861          | 4,423          | 4,423          | 4,457          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to Agency</i>            |  | <i>17,998</i>  | <i>19,000</i>  | <i>19,000</i>  | <i>21,000</i>  |
| 6211  | Expenses Specific to the Agency                | 17,998         | 19,000         | 19,000         | 21,000         |
| <i>Materials, Equipment and Supplies</i>      |  | <i>6,799</i>   | <i>6,950</i>   | <i>6,950</i>   | <i>7,060</i>   |
| 6221  | Drugs and Medical Supplies                     | 50             | 50             | 50             | 50             |
| 6222  | Field Materials and Supplies                   | 250            | 300            | 300            | 300            |
| 6223  | Office Materials and Supplies                  | 3,400          | 3,500          | 3,500          | 3,510          |
| 6224  | Print and Non-Print Materials                  | 3,100          | 3,100          | 3,100          | 3,200          |
| <i>Fuel and Lubricants</i>                    |  | <i>2,546</i>   | <i>2,550</i>   | <i>2,550</i>   | <i>2,600</i>   |
| 6231  | Fuel and Lubricants                            | 2,546          | 2,550          | 2,550          | 2,600          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>11,299</i>  | <i>11,350</i>  | <i>11,350</i>  | <i>11,850</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 10,999         | 11,000         | 11,000         | 11,500         |
| 6243  | Janitorial and Cleaning Supplies               | 300            | 350            | 350            | 350            |
| <i>Maintenance of Infrastructure</i>          |  | <i>6,992</i>   | <i>8,200</i>   | <i>8,200</i>   | <i>8,500</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 6,992          | 8,200          | 8,200          | 8,500          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>4,584</i>   | <i>4,943</i>   | <i>4,943</i>   | <i>5,093</i>   |
| 6261  | Local Travel and Subsistence                   | 1,962          | 2,300          | 2,300          | 2,300          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 18             | 18             | 18             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,348          | 2,350          | 2,350          | 2,500          |
| 6265  | Other Transport, Travel and Postage                | 274            | 275            | 275            | 275            |
| <i>Utility Charges</i>  |  | 4,750          | 4,835          | 4,835          | 4,835          |
| 6271  | Telephone & Internet Charges                       | 2,148          | 2,200          | 2,200          | 2,200          |
| 6272  | Electricity Charges                                | 1,768          | 1,800          | 1,800          | 1,800          |
| 6273  | Water Charges                                      | 834            | 835            | 835            | 835            |
| <i>Other Goods and Services Purchased</i>                     |  | 18,696         | 18,362         | 23,244         | 22,507         |
| 6281  | Security Services                                  | 15,235         | 14,892         | 19,806         | 19,807         |
| 6282  | Equipment Maintenance                              | 1,800          | 1,800          | 1,800          | 1,000          |
| 6283  | Cleaning and Extermination Services                | 1,220          | 1,220          | 1,188          | 1,250          |
| 6284  | Other  | 441            | 450            | 450            | 450            |
| <i>Other Operating Expenses</i>                               |  | 3,491          | 3,520          | 3,520          | 3,635          |
| 6291  | National and Other Events                          | 2,599          | 2,600          | 2,600          | 2,700          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 420            | 430            | 430            | 435            |
| 6294  | Other  | 471            | 490            | 490            | 500            |
| <i>Education Subventions and Training</i>                     |  | 350            | 350            | 350            | 400            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 350            | 350            | 350            | 400            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 2,699          | 2,742          | 2,742          | 6,452          |
| 6311  | Rates and Taxes                                    | 2,699          | 2,742          | 2,742          | 6,452          |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 380            | 380            | 380            | 380            |
| 6321  | Subsidies and Contributions to Local Organisations | 380            | 380            | 380            | 380            |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>150,145</b> | <b>146,841</b> | <b>151,723</b> | <b>162,583</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 8         | 10        |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 6         | 5         |
| 6114         | Clerical and Office Support           | 28        | 31        |
| 6115         | Semi-Skilled Operatives and Unskilled | 3         | 5         |
| 6116         | Contracted Employees                  | 5         | 4         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>50</b> | <b>55</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>692,410</b> | <b>724,076</b> | <b>735,344</b> | <b>750,296</b> |
| <i>Total Wages and Salaries</i>               |  | <i>74,351</i>  | <i>66,635</i>  | <i>67,962</i>  | <i>76,658</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 4,121          | 4,744          | 4,744          | 6,140          |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 50,415         | 50,691         | 50,691         | 55,012         |
| 6116  | Contracted Employees                           | 19,815         | 11,200         | 12,527         | 15,506         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>5,595</i>   | <i>13,670</i>  | <i>12,343</i>  | <i>9,876</i>   |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,413          | 8,073          | 6,746          | 4,730          |
| 6134  | National Insurance                             | 4,182          | 5,597          | 5,597          | 5,146          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>2,265</i>   | <i>2,380</i>   | <i>2,380</i>   | <i>2,380</i>   |
| 6221  | Drugs and Medical Supplies                     | 30             | 30             | 30             | 30             |
| 6222  | Field Materials and Supplies                   | 540            | 650            | 650            | 650            |
| 6223  | Office Materials and Supplies                  | 994            | 1,000          | 1,000          | 1,000          |
| 6224  | Print and Non-Print Materials                  | 700            | 700            | 700            | 700            |
| <i>Fuel and Lubricants</i>                    |  | <i>121,532</i> | <i>275,000</i> | <i>184,225</i> | <i>184,250</i> |
| 6231  | Fuel and Lubricants                            | 121,532        | 275,000        | 184,225        | 184,250        |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>7,876</i>   | <i>7,920</i>   | <i>7,920</i>   | <i>8,000</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 7,500          | 7,500          | 7,500          | 7,500          |
| 6243  | Janitorial and Cleaning Supplies               | 377            | 420            | 420            | 500            |
| <i>Maintenance of Infrastructure</i>          |  | <i>409,270</i> | <i>280,000</i> | <i>361,931</i> | <i>370,000</i> |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 409,270        | 280,000        | 361,931        | 370,000        |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>20,194</i>  | <i>25,500</i>  | <i>32,540</i>  | <i>25,500</i>  |
| 6261  | Local Travel and Subsistence                   | 877            | 1,000          | 1,000          | 1,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 13,640         | 18,000         | 18,000         | 18,000         |
| 6265  | Other Transport, Travel and Postage                | 5,677          | 6,500          | 13,540         | 6,500          |
| <i>Utility Charges</i>  |  | 3,526          | 3,582          | 3,582          | 3,582          |
| 6271  | Telephone & Internet Charges                       | 610            | 611            | 611            | 611            |
| 6272  | Electricity Charges                                | 1,321          | 1,377          | 1,377          | 1,377          |
| 6273  | Water Charges                                      | 1,594          | 1,594          | 1,594          | 1,594          |
| <i>Other Goods and Services Purchased</i>                     |  | 47,553         | 49,139         | 62,212         | 64,830         |
| 6281  | Security Services                                  | 46,820         | 48,389         | 61,462         | 64,080         |
| 6282  | Equipment Maintenance                              | 400            | 400            | 400            | 400            |
| 6283  | Cleaning and Extermination Services                | 195            | 200            | 200            | 200            |
| 6284  | Other  | 138            | 150            | 150            | 150            |
| <i>Other Operating Expenses</i>                               |  | 249            | 250            | 250            | 5,220          |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 5,000          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 249            | 250            | 250            | 220            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>692,410</b> | <b>724,076</b> | <b>735,344</b> | <b>750,296</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 5         | 6         |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 54        | 55        |
| 6116         | Contracted Employees                  | 12        | 11        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>71</b> | <b>72</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Infrastructure

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>242,594</b> | <b>262,006</b> | <b>269,161</b> | <b>320,120</b> |
| <i>Total Wages and Salaries</i>               |  | <i>37,117</i>  | <i>33,049</i>  | <i>34,631</i>  | <i>43,430</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 2,601          | 1,387          | 4,952          | 6,418          |
| 6113  | Other Technical and Craft Skilled              | 6,660          | 9,116          | 9,947          | 13,867         |
| 6114  | Clerical and Office Support                    | 922            | 993            | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 14,196         | 14,651         | 12,829         | 15,480         |
| 6116  | Contracted Employees                           | 12,738         | 6,902          | 6,902          | 7,665          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>3,740</i>   | <i>7,933</i>   | <i>6,276</i>   | <i>6,593</i>   |
| 6131  | Other Direct Labour Costs                      | 648            | 850            | 850            | 918            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,106          | 4,307          | 2,725          | 2,839          |
| 6134  | National Insurance                             | 1,985          | 2,776          | 2,701          | 2,836          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>2,740</i>   | <i>3,060</i>   | <i>2,933</i>   | <i>3,060</i>   |
| 6221  | Drugs and Medical Supplies                     | 7              | 10             | 10             | 10             |
| 6222  | Field Materials and Supplies                   | 893            | 1,000          | 1,000          | 1,000          |
| 6223  | Office Materials and Supplies                  | 750            | 850            | 723            | 850            |
| 6224  | Print and Non-Print Materials                  | 1,090          | 1,200          | 1,200          | 1,200          |
| <i>Fuel and Lubricants</i>                    |  | <i>5,499</i>   | <i>5,500</i>   | <i>5,500</i>   | <i>6,500</i>   |
| 6231  | Fuel and Lubricants                            | 5,499          | 5,500          | 5,500          | 6,500          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>15,342</i>  | <i>16,350</i>  | <i>16,350</i>  | <i>21,350</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 14,495         | 15,500         | 15,500         | 20,500         |
| 6243  | Janitorial and Cleaning Supplies               | 847            | 850            | 850            | 850            |
| <i>Maintenance of Infrastructure</i>          |  | <i>133,700</i> | <i>147,400</i> | <i>146,877</i> | <i>181,100</i> |
| 6251  | Maintenance of Roads                           | 81,300         | 90,000         | 89,477         | 105,000        |
| 6252  | Maintenance of Bridges                         | 40,000         | 45,000         | 45,000         | 59,600         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 12,400         | 12,400         | 12,400         | 16,500         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>5,365</i>   | <i>5,400</i>   | <i>5,384</i>   | <i>5,400</i>   |
| 6261  | Local Travel and Subsistence                   | 1,371          | 1,400          | 1,384          | 1,400          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Infrastructure

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 3,994          | 4,000          | 4,000          | 4,000          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 5,055          | 6,763          | 6,763          | 6,763          |
| 6271  | Telephone & Internet Charges                       | 491            | 550            | 550            | 550            |
| 6272  | Electricity Charges                                | 4,168          | 5,685          | 5,685          | 5,685          |
| 6273  | Water Charges                                      | 396            | 528            | 528            | 528            |
| <i>Other Goods and Services Purchased</i>                     |  | 33,596         | 36,111         | 44,009         | 45,484         |
| 6281  | Security Services                                  | 32,387         | 34,901         | 42,970         | 44,274         |
| 6282  | Equipment Maintenance                              | 759            | 760            | 590            | 760            |
| 6283  | Cleaning and Extermination Services                | 300            | 300            | 300            | 300            |
| 6284  | Other  | 150            | 150            | 150            | 150            |
| <i>Other Operating Expenses</i>                               |  | 100            | 100            | 100            | 100            |
| 6291  | National and Other Events                          | 50             | 50             | 50             | 50             |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 50             | 50             | 50             | 50             |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 340            | 340            | 340            | 340            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 340            | 340            | 340            | 340            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>242,594</b> | <b>262,006</b> | <b>269,161</b> | <b>320,120</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 1         | 4         |
| 6113         | Other Technical and Craft Skilled     | 10        | 15        |
| 6114         | Clerical and Office Support           | 1         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 15        | 17        |
| 6116         | Contracted Employees                  | 6         | 4         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>33</b> | <b>40</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>2,799,159</b> | <b>3,129,258</b> | <b>3,199,968</b> | <b>3,738,141</b> |
| <i>Wages and Salaries</i>                     |  | <i>1,874,298</i> | <i>2,026,598</i> | <i>2,032,375</i> | <i>2,450,780</i> |
| 6111  | Administrative                                 | 491,715          | 514,229          | 514,229          | 569,665          |
| 6112  | Senior Technical                               | 1,049,809        | 1,209,612        | 1,209,612        | 1,527,241        |
| 6113  | Other Technical and Craft Skilled              | 256,730          | 234,853          | 234,853          | 260,695          |
| 6114  | Clerical and Office Support                    | 15,954           | 14,303           | 14,798           | 18,814           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 38,326           | 40,845           | 40,845           | 50,923           |
| 6116  | Contracted Employees                           | 21,764           | 12,756           | 18,038           | 23,442           |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>202,958</i>   | <i>364,987</i>   | <i>359,285</i>   | <i>278,217</i>   |
| 6131  | Other Direct Labour Costs                      | 25,382           | 23,000           | 23,418           | 29,647           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 42,315           | 171,753          | 165,558          | 59,194           |
| 6134  | National Insurance                             | 135,261          | 170,234          | 170,309          | 189,376          |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>42,179</i>    | <i>44,893</i>    | <i>44,893</i>    | <i>52,004</i>    |
| 6221  | Drugs and Medical Supplies                     | 1,850            | 1,850            | 1,850            | 1,850            |
| 6222  | Field Materials and Supplies                   | 15,000           | 16,000           | 16,000           | 20,000           |
| 6223  | Office Materials and Supplies                  | 12,043           | 12,043           | 12,043           | 15,000           |
| 6224  | Print and Non-Print Materials                  | 13,287           | 15,000           | 15,000           | 15,154           |
| <i>Fuel and Lubricants</i>                    |  | <i>7,498</i>     | <i>6,000</i>     | <i>6,000</i>     | <i>9,000</i>     |
| 6231  | Fuel and Lubricants                            | 7,498            | 6,000            | 6,000            | 9,000            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>152,145</i>   | <i>135,145</i>   | <i>135,120</i>   | <i>156,312</i>   |
| 6241  | Rental of Buildings                            | 1,075            | 1,080            | 1,080            | 840              |
| 6242  | Maintenance of Buildings                       | 138,970          | 120,000          | 120,000          | 140,000          |
| 6243  | Janitorial and Cleaning Supplies               | 12,100           | 14,065           | 14,040           | 15,472           |
| <i>Maintenance of Infrastructure</i>          |  | <i>54,500</i>    | <i>51,000</i>    | <i>65,910</i>    | <i>72,100</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 119              | 0                |
| 6252  | Maintenance of Bridges                         | 7,000            | 9,000            | 8,881            | 5,100            |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 47,500           | 42,000           | 56,910           | 67,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>25,962</i>    | <i>19,900</i>    | <i>25,883</i>    | <i>35,350</i>    |
| 6261  | Local Travel and Subsistence                   | 8,591            | 8,500            | 8,500            | 9,500            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 50               | 50               | 50               | 50               |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 11,499           | 5,500            | 11,483           | 16,000           |
| 6265  | Other Transport, Travel and Postage                | 5,822            | 5,850            | 5,850            | 9,800            |
| <i>Utility Charges</i>  |  | <i>80,745</i>    | <i>130,362</i>   | <i>109,379</i>   | <i>118,862</i>   |
| 6271  | Telephone & Internet Charges                       | 1,038            | 5,467            | 5,467            | 5,467            |
| 6272  | Electricity Charges                                | 56,312           | 101,500          | 80,517           | 90,000           |
| 6273  | Water Charges                                      | 23,395           | 23,395           | 23,395           | 23,395           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>320,223</i>   | <i>317,221</i>   | <i>387,974</i>   | <i>526,866</i>   |
| 6281  | Security Services                                  | 221,603          | 223,396          | 294,149          | 425,866          |
| 6282  | Equipment Maintenance                              | 13,907           | 11,000           | 11,000           | 12,000           |
| 6283  | Cleaning and Extermination Services                | 14,754           | 12,825           | 12,825           | 14,000           |
| 6284  | Other  | 69,959           | 70,000           | 70,000           | 75,000           |
| <i>Other Operating Expenses</i>                               |  | <i>25,051</i>    | <i>19,552</i>    | <i>19,552</i>    | <i>23,650</i>    |
| 6291  | National and Other Events                          | 16,500           | 12,000           | 12,000           | 15,000           |
| 6292  | Dietary  | 8,000            | 7,000            | 7,000            | 8,000            |
| 6293  | Refreshment and Meals                              | 353              | 353              | 353              | 450              |
| 6294  | Other  | 199              | 199              | 199              | 200              |
| <i>Education Subventions and Training</i>                     |  | <i>13,600</i>    | <i>13,600</i>    | <i>13,600</i>    | <i>15,000</i>    |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 13,600           | 13,600           | 13,600           | 15,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>2,799,159</b> | <b>3,129,258</b> | <b>3,199,968</b> | <b>3,738,141</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled       |              |
|--------------|---------------------------------------|--------------|--------------|
|              |                                       | 2018         | 2019         |
| 6111         | Administrative                        | 249          | 238          |
| 6112         | Senior Technical                      | 863          | 941          |
| 6113         | Other Technical and Craft Skilled     | 282          | 274          |
| 6114         | Clerical and Office Support           | 20           | 20           |
| 6115         | Semi-Skilled Operatives and Unskilled | 59           | 55           |
| 6116         | Contracted Employees                  | 18           | 15           |
| 6117         | Temporary Employees                   | 0            | 0            |
| <b>Total</b> |                                       | <b>1,491</b> | <b>1,543</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,651,569</b> | <b>1,656,179</b> | <b>1,683,117</b> | <b>1,950,146</b> |
| <i>Total Wages and Salaries</i>               |  | <i>527,956</i>   | <i>461,545</i>   | <i>474,597</i>   | <i>592,181</i>   |
| 6111  | Administrative                                 | 10,001           | 8,422            | 6,955            | 5,244            |
| 6112  | Senior Technical                               | 34,290           | 34,718           | 30,718           | 40,020           |
| 6113  | Other Technical and Craft Skilled              | 141,752          | 134,199          | 122,199          | 157,110          |
| 6114  | Clerical and Office Support                    | 28,998           | 29,384           | 29,384           | 35,556           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 189,185          | 175,431          | 192,354          | 240,836          |
| 6116  | Contracted Employees                           | 120,475          | 76,511           | 92,987           | 113,415          |
| 6117  | Temporary Employees                            | 3,255            | 2,880            | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>74,479</i>    | <i>98,347</i>    | <i>85,295</i>    | <i>99,870</i>    |
| 6131  | Other Direct Labour Costs                      | 3,932            | 3,900            | 4,634            | 6,397            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 41,272           | 55,677           | 48,885           | 52,952           |
| 6134  | National Insurance                             | 29,275           | 38,770           | 31,777           | 40,521           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>469,480</i>   | <i>469,500</i>   | <i>469,500</i>   | <i>525,850</i>   |
| 6221  | Drugs and Medical Supplies                     | 399,999          | 400,000          | 400,000          | 456,350          |
| 6222  | Field Materials and Supplies                   | 42,488           | 42,500           | 42,500           | 42,500           |
| 6223  | Office Materials and Supplies                  | 14,994           | 15,000           | 15,000           | 15,000           |
| 6224  | Print and Non-Print Materials                  | 11,999           | 12,000           | 12,000           | 12,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>22,181</i>    | <i>27,000</i>    | <i>27,000</i>    | <i>27,000</i>    |
| 6231  | Fuel and Lubricants                            | 22,181           | 27,000           | 27,000           | 27,000           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>104,098</i>   | <i>116,200</i>   | <i>122,200</i>   | <i>126,200</i>   |
| 6241  | Rental of Buildings                            | 1,798            | 1,200            | 1,200            | 1,200            |
| 6242  | Maintenance of Buildings                       | 61,997           | 70,000           | 76,000           | 80,000           |
| 6243  | Janitorial and Cleaning Supplies               | 40,303           | 45,000           | 45,000           | 45,000           |
| <i>Maintenance of Infrastructure</i>          |  | <i>40,500</i>    | <i>39,500</i>    | <i>55,500</i>    | <i>50,000</i>    |
| 6251  | Maintenance of Roads                           | 4,500            | 6,000            | 6,000            | 6,000            |
| 6252  | Maintenance of Bridges                         | 2,000            | 3,500            | 3,500            | 3,500            |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 34,000           | 30,000           | 46,000           | 40,500           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>27,905</i>    | <i>24,380</i>    | <i>24,380</i>    | <i>27,739</i>    |
| 6261  | Local Travel and Subsistence                   | 5,698            | 9,040            | 9,040            | 10,929           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 50               | 50               | 50               | 120              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 17,297           | 13,000           | 13,000           | 14,000           |
| 6265  | Other Transport, Travel and Postage                | 4,860            | 2,290            | 2,290            | 2,690            |
| <i>Utility Charges</i>  |  | <i>128,995</i>   | <i>166,440</i>   | <i>144,440</i>   | <i>190,565</i>   |
| 6271  | Telephone & Internet Charges                       | 8,722            | 9,800            | 9,800            | 11,545           |
| 6272  | Electricity Charges                                | 101,070          | 145,420          | 123,420          | 165,420          |
| 6273  | Water Charges                                      | 19,203           | 11,220           | 11,220           | 13,600           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>143,625</i>   | <i>137,868</i>   | <i>164,805</i>   | <i>184,841</i>   |
| 6281  | Security Services                                  | 87,952           | 85,848           | 113,327          | 132,821          |
| 6282  | Equipment Maintenance                              | 33,992           | 31,000           | 30,458           | 31,000           |
| 6283  | Cleaning and Extermination Services                | 16,000           | 16,000           | 16,000           | 16,000           |
| 6284  | Other  | 5,681            | 5,020            | 5,020            | 5,020            |
| <i>Other Operating Expenses</i>                               |  | <i>103,953</i>   | <i>107,000</i>   | <i>107,000</i>   | <i>116,900</i>   |
| 6291  | National and Other Events                          | 6,094            | 4,100            | 4,100            | 6,000            |
| 6292  | Dietary  | 91,997           | 97,000           | 97,000           | 105,000          |
| 6293  | Refreshment and Meals                              | 3,298            | 3,300            | 3,300            | 3,300            |
| 6294  | Other  | 2,564            | 2,600            | 2,600            | 2,600            |
| <i>Education Subventions and Training</i>                     |  | <i>8,398</i>     | <i>8,399</i>     | <i>8,399</i>     | <i>9,000</i>     |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 8,398            | 8,399            | 8,399            | 9,000            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,651,569</b> | <b>1,656,179</b> | <b>1,683,117</b> | <b>1,950,146</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 3          | 2          |
| 6112         | Senior Technical                      | 24         | 24         |
| 6113         | Other Technical and Craft Skilled     | 144        | 150        |
| 6114         | Clerical and Office Support           | 34         | 41         |
| 6115         | Semi-Skilled Operatives and Unskilled | 232        | 279        |
| 6116         | Contracted Employees                  | 71         | 57         |
| 6117         | Temporary Employees                   | 4          | 0          |
| <b>Total</b> |                                       | <b>512</b> | <b>553</b> |



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 2,271,430   | 2,543,569   | 2,503,923    | 3,033,822   |
|           | <b>Total Appropriated Current Expenditure</b>   | 2,047,611   | 2,288,337   | 2,261,617    | 2,585,214   |
| 610       | Total Employment Costs                          | 863,209     | 914,969     | 914,969      | 1,058,145   |
| 620       | Total Other Charges                             | 1,184,401   | 1,373,368   | 1,346,648    | 1,527,069   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 223,820     | 255,232     | 242,306      | 448,608     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 2,271,430   | 2,543,569   | 2,503,923    | 3,033,822   |

| Programme Code and Description          | 2019 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|---|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|   | Statutory                      | Employment       | Other            | Total Current    | Capital        | Total            |
| 771 Regional Administration and Finance | 0                              | 69,598           | 242,901          | 312,499          | 38,778         | 351,277          |
| 772 Public Infrastructure               | 0                              | 5,877            | 178,313          | 184,190          | 92,100         | 276,290          |
| 773 Education Delivery                  | 0                              | 703,302          | 730,615          | 1,433,917        | 207,700        | 1,641,617        |
| 774 Health Services                     | 0                              | 279,368          | 375,240          | 654,608          | 108,830        | 763,438          |
| 775 Agriculture                         | 0                              | 0                | 0                | 0                | 1,200          | 1,200            |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>1,058,145</b> | <b>1,527,069</b> | <b>2,585,214</b> | <b>448,608</b> | <b>3,033,822</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2018       | 2019       |
| 6111 | Administrative                        | 36         | 25         |
| 6112 | Senior Technical                      | 177        | 179        |
| 6113 | Other Technical and Craft Skilled     | 193        | 216        |
| 6114 | Clerical and Office Support           | 24         | 24         |
| 6115 | Semi-Skilled Operatives and Unskilled | 161        | 140        |
| 6116 | Contracted Employees                  | 81         | 81         |
| 6117 | Temporary Employees                   | 0          | 1          |
|      | <b>Total</b>                          | <b>672</b> | <b>666</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 233,320     | 284,494     | 284,905      | 351,277     |
|           | <b>Total Appropriated Current Expenditure</b> | 231,571     | 267,750     | 268,161      | 312,499     |
| 610       | Total Employment Costs                        | 56,297      | 57,750      | 57,750       | 69,598      |
| 611       | Total Wages and Salaries                      | 50,373      | 50,657      | 48,939       | 60,087      |
| 613       | Overhead Expenses                             | 5,924       | 7,093       | 8,811        | 9,511       |
| 620       | Other Charges                                 | 175,274     | 210,000     | 210,411      | 242,901     |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,748       | 16,744      | 16,744       | 38,778      |
|           | <b>Programme Total</b>                        | 233,320     | 284,494     | 284,905      | 351,277     |

Programme: 772 - Public Infrastructure

**Programme Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 181,840     | 222,334     | 216,139      | 276,290     |
|           | <b>Total Appropriated Current Expenditure</b> | 151,275     | 168,334     | 165,551      | 184,190     |
| 610       | Total Employment Costs                        | 6,095       | 5,483       | 5,483        | 5,877       |
| 611       | Total Wages and Salaries                      | 5,556       | 4,862       | 4,862        | 5,318       |
| 613       | Overhead Expenses                             | 539         | 621         | 621          | 559         |
| 620       | Total Other Charges                           | 145,180     | 162,851     | 160,068      | 178,313     |
|           | <b>Total Appropriated Capital Expenditure</b> | 30,565      | 54,000      | 50,587       | 92,100      |
|           | <b>Programme Total</b>                        | 181,840     | 222,334     | 216,139      | 276,290     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,273,853   | 1,415,682   | 1,386,476    | 1,641,617   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,162,563   | 1,294,982   | 1,277,290    | 1,433,917   |
| 610       | Total Employment Costs                        | 576,101     | 625,865     | 625,865      | 703,302     |
| 611       | Total Wages and Salaries                      | 469,739     | 516,998     | 514,998      | 541,835     |
| 613       | Overhead Expenses                             | 106,363     | 108,867     | 110,867      | 161,467     |
| 620       | Total Other Charges                           | 586,462     | 669,117     | 651,425      | 730,615     |
|           | <b>Total Appropriated Capital Expenditure</b> | 111,290     | 120,700     | 109,186      | 207,700     |
|           | <b>Programme Total</b>                        | 1,273,853   | 1,415,682   | 1,386,476    | 1,641,617   |

Programme: 774 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 582,418     | 621,059     | 616,403      | 763,438     |
|           | <b>Total Appropriated Current Expenditure</b> | 502,201     | 557,271     | 550,615      | 654,608     |
| 610       | Total Employment Costs                        | 224,716     | 225,871     | 225,871      | 279,368     |
| 611       | Total Wages and Salaries                      | 191,678     | 185,163     | 185,163      | 230,845     |
| 613       | Overhead Expenses                             | 33,038      | 40,708      | 40,708       | 48,523      |
| 620       | Total Other Charges                           | 277,485     | 331,400     | 324,744      | 375,240     |
|           | <b>Total Appropriated Capital Expenditure</b> | 80,217      | 63,788      | 65,789       | 108,830     |
|           | <b>Programme Total</b>                        | 582,418     | 621,059     | 616,403      | 763,438     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

**Programme Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D&I) System for the social and economic benefit of all residents of the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 0           | 0            | 1,200       |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 0           |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 1,200       |
|           | <b>Programme Total</b>                        | 0           | 0           | 0            | 1,200       |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>231,571</b> | <b>267,750</b> | <b>268,161</b> | <b>312,499</b> |
| <i>Total Wages and Salaries</i>               |  | <i>50,373</i>  | <i>50,657</i>  | <i>48,939</i>  | <i>60,087</i>  |
| 6111  | Administrative                                 | 8,276          | 8,100          | 6,422          | 6,500          |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 4,648          | 4,557          | 4,557          | 5,300          |
| 6114  | Clerical and Office Support                    | 13,050         | 13,800         | 13,800         | 15,460         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 7,868          | 8,400          | 8,814          | 16,850         |
| 6116  | Contracted Employees                           | 16,530         | 15,800         | 15,346         | 14,900         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 1,077          |
| <i>Overhead Expenses</i>                      |  | <i>5,924</i>   | <i>7,093</i>   | <i>8,811</i>   | <i>9,511</i>   |
| 6131  | Other Direct Labour Costs                      | 270            | 705            | 745            | 1,091          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 2,972          | 3,507          | 5,185          | 4,500          |
| 6134  | National Insurance                             | 2,683          | 2,881          | 2,881          | 3,920          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to Agency</i>            |  | <i>31,404</i>  | <i>37,800</i>  | <i>36,828</i>  | <i>40,800</i>  |
| 6211  | Expenses Specific to the Agency                | 31,404         | 37,800         | 36,828         | 40,800         |
| <i>Materials, Equipment and Supplies</i>      |  | <i>5,920</i>   | <i>6,280</i>   | <i>5,924</i>   | <i>6,369</i>   |
| 6221  | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 900            | 900            | 833            | 900            |
| 6223  | Office Materials and Supplies                  | 3,240          | 3,600          | 3,430          | 3,600          |
| 6224  | Print and Non-Print Materials                  | 1,780          | 1,780          | 1,661          | 1,869          |
| <i>Fuel and Lubricants</i>                    |  | <i>6,992</i>   | <i>7,000</i>   | <i>6,629</i>   | <i>7,000</i>   |
| 6231  | Fuel and Lubricants                            | 6,992          | 7,000          | 6,629          | 7,000          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>26,763</i>  | <i>30,960</i>  | <i>30,435</i>  | <i>36,008</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 25,803         | 30,000         | 29,572         | 35,000         |
| 6243  | Janitorial and Cleaning Supplies               | 960            | 960            | 863            | 1,008          |
| <i>Maintenance of Infrastructure</i>          |  | <i>24,966</i>  | <i>24,000</i>  | <i>23,115</i>  | <i>30,000</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 24,966         | 24,000         | 23,115         | 30,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>18,040</i>  | <i>22,494</i>  | <i>20,529</i>  | <i>24,816</i>  |
| 6261  | Local Travel and Subsistence                   | 10,484         | 10,629         | 9,952          | 11,000         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,887          | 2,100          | 2,013          | 3,816          |
| 6265  | Other Transport, Travel and Postage                | 5,669          | 9,765          | 8,564          | 10,000         |
| <i>Utility Charges</i>  |  | 16,771         | 22,418         | 20,673         | 23,118         |
| 6271  | Telephone & Internet Charges                       | 1,350          | 1,350          | 1,255          | 1,350          |
| 6272  | Electricity Charges                                | 12,722         | 18,368         | 17,183         | 18,368         |
| 6273  | Water Charges                                      | 2,700          | 2,700          | 2,235          | 3,400          |
| <i>Other Goods and Services Purchased</i>                     |  | 30,698         | 37,982         | 46,084         | 51,446         |
| 6281  | Security Services                                  | 25,919         | 33,200         | 40,456         | 45,968         |
| 6282  | Equipment Maintenance                              | 949            | 950            | 918            | 1,200          |
| 6283  | Cleaning and Extermination Services                | 899            | 900            | 891            | 1,200          |
| 6284  | Other  | 2,931          | 2,932          | 3,819          | 3,078          |
| <i>Other Operating Expenses</i>                               |  | 8,331          | 9,266          | 8,826          | 11,544         |
| 6291  | National and Other Events                          | 3,191          | 4,000          | 3,856          | 6,000          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 775            | 900            | 897            | 960            |
| 6294  | Other  | 4,365          | 4,366          | 4,074          | 4,584          |
| <i>Education Subventions and Training</i>                     |  | 389            | 800            | 746            | 800            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 389            | 800            | 747            | 800            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 5,000          | 11,000         | 10,622         | 11,000         |
| 6311  | Rates and Taxes                                    | 5,000          | 11,000         | 10,622         | 11,000         |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>231,571</b> | <b>267,750</b> | <b>268,161</b> | <b>312,499</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 6         | 4         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 5         | 5         |
| 6114         | Clerical and Office Support           | 14        | 16        |
| 6115         | Semi-Skilled Operatives and Unskilled | 12        | 17        |
| 6116         | Contracted Employees                  | 13        | 12        |
| 6117         | Temporary Employees                   | 0         | 1         |
| <b>Total</b> |                                       | <b>50</b> | <b>55</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Infrastructure

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>151,275</b> | <b>168,334</b> | <b>165,551</b> | <b>184,190</b> |
| <i>Total Wages and Salaries</i>               |  | <i>5,556</i>   | <i>4,862</i>   | <i>4,862</i>   | <i>5,318</i>   |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 702            | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 2,088          | 2,162          | 2,162          | 2,402          |
| 6114  | Clerical and Office Support                    | 65             | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 80             | 0              | 0              | 0              |
| 6116  | Contracted Employees                           | 2,620          | 2,700          | 2,700          | 2,916          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>539</i>     | <i>621</i>     | <i>621</i>     | <i>559</i>     |
| 6131  | Other Direct Labour Costs                      | 108            | 96             | 96             | 104            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 193            | 220            | 220            | 250            |
| 6134  | National Insurance                             | 238            | 305            | 305            | 205            |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,337</i>   | <i>1,590</i>   | <i>1,454</i>   | <i>2,200</i>   |
| 6221  | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 422            | 440            | 374            | 690            |
| 6223  | Office Materials and Supplies                  | 615            | 700            | 634            | 800            |
| 6224  | Print and Non-Print Materials                  | 300            | 450            | 445            | 710            |
| <i>Fuel and Lubricants</i>                    |  | <i>17,017</i>  | <i>18,757</i>  | <i>18,656</i>  | <i>18,757</i>  |
| 6231  | Fuel and Lubricants                            | 17,017         | 18,757         | 18,656         | 18,757         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>771</i>     | <i>900</i>     | <i>867</i>     | <i>900</i>     |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 771            | 900            | 867            | 900            |
| <i>Maintenance of Infrastructure</i>          |  | <i>107,554</i> | <i>121,100</i> | <i>119,076</i> | <i>135,000</i> |
| 6251  | Maintenance of Roads                           | 54,971         | 57,000         | 56,126         | 65,000         |
| 6252  | Maintenance of Bridges                         | 15,597         | 20,100         | 19,223         | 30,000         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 25,104         | 29,000         | 28,921         | 27,000         |
| 6254  | Maintenance of Sea and River Defenses          | 11,882         | 15,000         | 14,806         | 13,000         |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>13,078</i>  | <i>14,180</i>  | <i>13,912</i>  | <i>14,850</i>  |
| 6261  | Local Travel and Subsistence                   | 5,024          | 5,480          | 5,329          | 6,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Infrastructure

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 5,229          | 5,700          | 5,607          | 4,650          |
| 6265  | Other Transport, Travel and Postage                | 2,826          | 3,000          | 2,976          | 4,200          |
| <i>Utility Charges</i>  |  | 129            | 140            | 138            | 160            |
| 6271  | Telephone & Internet Charges                       | 129            | 140            | 138            | 160            |
| 6272  | Electricity Charges                                | 0              | 0              | 0              | 0              |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 3,767          | 4,474          | 4,420          | 4,702          |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 2,030          | 2,876          | 2,872          | 3,000          |
| 6283  | Cleaning and Extermination Services                | 987            | 1,100          | 1,050          | 1,150          |
| 6284  | Other  | 750            | 498            | 498            | 552            |
| <i>Other Operating Expenses</i>                               |  | 1,088          | 1,180          | 1,070          | 1,214          |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 150            | 180            | 170            | 194            |
| 6294  | Other  | 938            | 1,000          | 900            | 1,020          |
| <i>Education Subventions and Training</i>                     |  | 439            | 530            | 476            | 530            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 439            | 530            | 476            | 530            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>151,275</b> | <b>168,334</b> | <b>165,551</b> | <b>184,190</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2018     | 2019     |
| 6111         | Administrative                        | 0        | 0        |
| 6112         | Senior Technical                      | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 2        | 2        |
| 6114         | Clerical and Office Support           | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116         | Contracted Employees                  | 1        | 1        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>3</b> | <b>3</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,162,563</b> | <b>1,294,982</b> | <b>1,277,290</b> | <b>1,433,917</b> |
| <i>Total Wages and Salaries</i>               |  | <i>469,739</i>   | <i>516,998</i>   | <i>514,998</i>   | <i>541,835</i>   |
| 6111  | Administrative                                 | 54,227           | 54,456           | 54,456           | 41,585           |
| 6112  | Senior Technical                               | 235,716          | 239,561          | 239,561          | 277,500          |
| 6113  | Other Technical and Craft Skilled              | 73,025           | 96,127           | 96,127           | 103,400          |
| 6114  | Clerical and Office Support                    | 4,325            | 4,561            | 4,561            | 3,050            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 51,324           | 71,300           | 71,300           | 65,000           |
| 6116  | Contracted Employees                           | 51,122           | 50,993           | 48,993           | 51,300           |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>106,363</i>   | <i>108,867</i>   | <i>110,867</i>   | <i>161,467</i>   |
| 6131  | Other Direct Labour Costs                      | 6,935            | 6,188            | 8,188            | 8,218            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 64,057           | 65,190           | 65,190           | 113,040          |
| 6134  | National Insurance                             | 35,371           | 37,489           | 37,489           | 40,209           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>27,797</i>    | <i>29,400</i>    | <i>25,799</i>    | <i>31,500</i>    |
| 6221  | Drugs and Medical Supplies                     | 1,100            | 1,300            | 1,020            | 1,500            |
| 6222  | Field Materials and Supplies                   | 13,999           | 14,500           | 13,162           | 15,000           |
| 6223  | Office Materials and Supplies                  | 7,299            | 7,600            | 6,062            | 8,000            |
| 6224  | Print and Non-Print Materials                  | 5,399            | 6,000            | 5,555            | 7,000            |
| <i>Fuel and Lubricants</i>                    |  | <i>37,994</i>    | <i>48,000</i>    | <i>47,708</i>    | <i>53,740</i>    |
| 6231  | Fuel and Lubricants                            | 37,994           | 48,000           | 47,708           | 53,740           |
| <i>Rental &amp; Maintenance of Bldgs</i>      |  | <i>100,078</i>   | <i>83,100</i>    | <i>82,462</i>    | <i>103,900</i>   |
| 6241  | Rental of Buildings                            | 1,000            | 1,100            | 1,010            | 1,200            |
| 6242  | Maintenance of Buildings                       | 92,778           | 75,000           | 74,789           | 95,200           |
| 6243  | Janitorial and Cleaning Supplies               | 6,300            | 7,000            | 6,664            | 7,500            |
| <i>Maintenance of Infrastructure</i>          |  | <i>49,758</i>    | <i>43,000</i>    | <i>42,917</i>    | <i>51,000</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 49,758           | 43,000           | 42,917           | 51,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>54,237</i>    | <i>47,300</i>    | <i>46,106</i>    | <i>49,910</i>    |
| 6261  | Local Travel and Subsistence                   | 7,449            | 8,300            | 8,127            | 9,000            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 0                | 0                | 0                |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 9,310            | 8,000            | 7,407            | 8,910            |
| 6265  | Other Transport, Travel and Postage                | 37,478           | 31,000           | 30,571           | 32,000           |
| <i>Utility Charges</i>  |  | 27,365           | 33,200           | 31,813           | 36,900           |
| 6271  | Telephone & Internet Charges                       | 998              | 1,200            | 1,133            | 1,400            |
| 6272  | Electricity Charges                                | 19,867           | 25,000           | 24,220           | 26,500           |
| 6273  | Water Charges                                      | 6,500            | 7,000            | 6,460            | 9,000            |
| <i>Other Goods and Services Purchased</i>                     |  | 107,207          | 115,362          | 113,134          | 139,112          |
| 6281  | Security Services                                  | 61,973           | 72,362           | 71,997           | 93,612           |
| 6282  | Equipment Maintenance                              | 7,298            | 8,000            | 7,542            | 9,000            |
| 6283  | Cleaning and Extermination Services                | 6,148            | 7,000            | 6,347            | 7,500            |
| 6284  | Other  | 31,789           | 28,000           | 27,248           | 29,000           |
| <i>Other Operating Expenses</i>                               |  | 175,032          | 254,100          | 250,099          | 255,000          |
| 6291  | National and Other Events                          | 9,200            | 9,800            | 8,244            | 10,400           |
| 6292  | Dietary  | 158,750          | 236,600          | 234,310          | 236,600          |
| 6293  | Refreshment and Meals                              | 3,530            | 3,700            | 3,670            | 4,000            |
| 6294  | Other  | 3,553            | 4,000            | 3,874            | 4,000            |
| <i>Education Subventions and Training</i>                     |  | 6,994            | 7,500            | 6,113            | 8,553            |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 6,994            | 7,500            | 6,113            | 8,553            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 8,155            | 5,274            | 1,000            |
| 6311  | Rates and Taxes                                    | 0                | 8,155            | 5,274            | 1,000            |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0                | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,162,563</b> | <b>1,294,982</b> | <b>1,277,290</b> | <b>1,433,917</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 30         | 21         |
| 6112         | Senior Technical                      | 169        | 172        |
| 6113         | Other Technical and Craft Skilled     | 105        | 115        |
| 6114         | Clerical and Office Support           | 6          | 3          |
| 6115         | Semi-Skilled Operatives and Unskilled | 94         | 65         |
| 6116         | Contracted Employees                  | 38         | 37         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>442</b> | <b>413</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>502,201</b> | <b>557,271</b> | <b>550,615</b> | <b>654,608</b> |
| <i>Total Wages and Salaries</i>               |  | <i>191,678</i> | <i>185,163</i> | <i>185,163</i> | <i>230,845</i> |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 13,286         | 14,100         | 14,100         | 13,800         |
| 6113  | Other Technical and Craft Skilled              | 77,822         | 80,556         | 80,556         | 102,700        |
| 6114  | Clerical and Office Support                    | 3,130          | 3,730          | 3,730          | 4,803          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 45,891         | 43,900         | 43,900         | 55,997         |
| 6116  | Contracted Employees                           | 51,550         | 42,877         | 42,877         | 53,545         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>33,038</i>  | <i>40,708</i>  | <i>40,708</i>  | <i>48,523</i>  |
| 6131  | Other Direct Labour Costs                      | 2,746          | 3,712          | 3,712          | 3,823          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 19,447         | 23,460         | 23,460         | 28,100         |
| 6134  | National Insurance                             | 10,844         | 13,536         | 13,536         | 16,600         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>68,693</i>  | <i>81,500</i>  | <i>78,757</i>  | <i>96,000</i>  |
| 6221  | Drugs and Medical Supplies                     | 49,997         | 72,000         | 70,238         | 80,000         |
| 6222  | Field Materials and Supplies                   | 11,999         | 5,500          | 4,987          | 11,000         |
| 6223  | Office Materials and Supplies                  | 4,999          | 2,000          | 1,827          | 3,000          |
| 6224  | Print and Non-Print Materials                  | 1,698          | 2,000          | 1,705          | 2,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>11,050</i>  | <i>17,100</i>  | <i>16,441</i>  | <i>19,000</i>  |
| 6231  | Fuel and Lubricants                            | 11,050         | 17,100         | 16,441         | 19,000         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>43,411</i>  | <i>49,800</i>  | <i>49,141</i>  | <i>54,200</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 37,412         | 42,800         | 42,287         | 46,200         |
| 6243  | Janitorial and Cleaning Supplies               | 6,000          | 7,000          | 6,853          | 8,000          |
| <i>Maintenance of Infrastructure</i>          |  | <i>18,935</i>  | <i>23,500</i>  | <i>22,454</i>  | <i>25,000</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 18,935         | 23,500         | 22,454         | 25,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>70,542</i>  | <i>63,000</i>  | <i>61,546</i>  | <i>73,500</i>  |
| 6261  | Local Travel and Subsistence                   | 17,833         | 16,000         | 15,810         | 19,000         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 7,167          | 5,000          | 4,750          | 9,500          |
| 6265  | Other Transport, Travel and Postage                | 45,542         | 42,000         | 40,986         | 45,000         |
| <i>Utility Charges</i>  |  | 16,699         | 30,100         | 27,374         | 33,500         |
| 6271  | Telephone & Internet Charges                       | 1,200          | 1,300          | 1,032          | 1,500          |
| 6272  | Electricity Charges                                | 10,999         | 24,000         | 21,884         | 26,000         |
| 6273  | Water Charges                                      | 4,500          | 4,800          | 4,459          | 6,000          |
| <i>Other Goods and Services Purchased</i>                     |  | 28,866         | 35,700         | 39,975         | 43,200         |
| 6281  | Security Services                                  | 14,041         | 20,200         | 26,200         | 22,500         |
| 6282  | Equipment Maintenance                              | 4,639          | 6,000          | 5,013          | 10,000         |
| 6283  | Cleaning and Extermination Services                | 3,851          | 5,000          | 4,281          | 6,000          |
| 6284  | Other  | 6,336          | 4,500          | 4,481          | 4,700          |
| <i>Other Operating Expenses</i>                               |  | 16,890         | 27,400         | 26,088         | 26,540         |
| 6291  | National and Other Events                          | 890            | 1,200          | 1,100          | 1,440          |
| 6292  | Dietary  | 15,000         | 25,200         | 24,031         | 24,000         |
| 6293  | Refreshment and Meals                              | 1,000          | 1,000          | 956            | 1,100          |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 2,400          | 3,000          | 2,726          | 3,800          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 2,400          | 3,000          | 2,726          | 3,800          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 300            | 243            | 500            |
| 6311  | Rates and Taxes                                    | 0              | 300            | 243            | 500            |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>502,201</b> | <b>557,271</b> | <b>550,615</b> | <b>654,608</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 0          | 0          |
| 6112         | Senior Technical                      | 8          | 7          |
| 6113         | Other Technical and Craft Skilled     | 81         | 94         |
| 6114         | Clerical and Office Support           | 4          | 5          |
| 6115         | Semi-Skilled Operatives and Unskilled | 55         | 58         |
| 6116         | Contracted Employees                  | 29         | 31         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>177</b> | <b>195</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|---|--|-------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>    |
| 6011  | Statutory Wages and Salaries                   | 0           | 0           | 0            | 0           |
| 6012  | Statutory Benefits and Allowance               | 0           | 0           | 0            | 0           |
| 6013  | Statutory Pensions and Gratuities              | 0           | 0           | 0            | 0           |
| 6021  | Statutory Payments to Dependants Pension Funds | 0           | 0           | 0            | 0           |
| 6031  | Public Debt - Internal Principal               | 0           | 0           | 0            | 0           |
| 6032  | Public Debt - Internal Interest                | 0           | 0           | 0            | 0           |
| 6033  | Public Debt - External Principal               | 0           | 0           | 0            | 0           |
| 6034  | Public Debt - External Interest                | 0           | 0           | 0            | 0           |
| <b>Total Appropriated Current Expenditure</b> |  | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>    |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6111  | Administrative                                 | 0           | 0           | 0            | 0           |
| 6112  | Senior Technical                               | 0           | 0           | 0            | 0           |
| 6113  | Other Technical and Craft Skilled              | 0           | 0           | 0            | 0           |
| 6114  | Clerical and Office Support                    | 0           | 0           | 0            | 0           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0           | 0           | 0            | 0           |
| 6116  | Contracted Employees                           | 0           | 0           | 0            | 0           |
| 6117  | Temporary Employees                            | 0           | 0           | 0            | 0           |
| <i>Overhead Expenses</i>                      |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6131  | Other Direct Labour Costs                      | 0           | 0           | 0            | 0           |
| 6132  | Incentives                                     | 0           | 0           | 0            | 0           |
| 6133  | Benefits & Allowances                          | 0           | 0           | 0            | 0           |
| 6134  | National Insurance                             | 0           | 0           | 0            | 0           |
| 6135  | Pensions                                       | 0           | 0           | 0            | 0           |
| <i>Other Employment Costs</i>                 |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6141  | Other Employment Costs                         | 0           | 0           | 0            | 0           |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6211  | Expenses Specific to the Agency                | 0           | 0           | 0            | 0           |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6221  | Drugs and Medical Supplies                     | 0           | 0           | 0            | 0           |
| 6222  | Field Materials and Supplies                   | 0           | 0           | 0            | 0           |
| 6223  | Office Materials and Supplies                  | 0           | 0           | 0            | 0           |
| 6224  | Print and Non-Print Materials                  | 0           | 0           | 0            | 0           |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6231  | Fuel and Lubricants                            | 0           | 0           | 0            | 0           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6241  | Rental of Buildings                            | 0           | 0           | 0            | 0           |
| 6242  | Maintenance of Buildings                       | 0           | 0           | 0            | 0           |
| 6243  | Janitorial and Cleaning Supplies               | 0           | 0           | 0            | 0           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6251  | Maintenance of Roads                           | 0           | 0           | 0            | 0           |
| 6252  | Maintenance of Bridges                         | 0           | 0           | 0            | 0           |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0           | 0           | 0            | 0           |
| 6254  | Maintenance of Sea and River Defenses          | 0           | 0           | 0            | 0           |
| 6255  | Maintenance of Other Infrastructure            | 0           | 0           | 0            | 0           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6261  | Local Travel and Subsistence                   | 0           | 0           | 0            | 0           |
| 6262  | Overseas Conferences and Official Visits       | 0           | 0           | 0            | 0           |
| 6263  | Postage, Telex and Cablegrams                  | 0           | 0           | 0            | 0           |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

| Acct Code | Details of Current Expenditure                                | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
| 6264      | Vehicle Spares and Service                                    | 0           | 0           | 0            | 0           |
| 6265      | Other Transport, Travel and Postage                           | 0           | 0           | 0            | 0           |
|           | <i>Utility Charges</i>  | 0           | 0           | 0            | 0           |
| 6271      | Telephone & Internet Charges                                  | 0           | 0           | 0            | 0           |
| 6272      | Electricity Charges   | 0           | 0           | 0            | 0           |
| 6273      | Water Charges   | 0           | 0           | 0            | 0           |
|           | <i>Other Goods and Services Purchased</i>                     | 0           | 0           | 0            | 0           |
| 6281      | Security Services   | 0           | 0           | 0            | 0           |
| 6282      | Equipment Maintenance   | 0           | 0           | 0            | 0           |
| 6283      | Cleaning and Extermination Services                           | 0           | 0           | 0            | 0           |
| 6284      | Other   | 0           | 0           | 0            | 0           |
|           | <i>Other Operating Expenses</i>                               | 0           | 0           | 0            | 0           |
| 6291      | National and Other Events                                     | 0           | 0           | 0            | 0           |
| 6292      | Dietary   | 0           | 0           | 0            | 0           |
| 6293      | Refreshment and Meals   | 0           | 0           | 0            | 0           |
| 6294      | Other   | 0           | 0           | 0            | 0           |
|           | <i>Education Subventions and Training</i>                     | 0           | 0           | 0            | 0           |
| 6301      | Education Subventions and Grants                              | 0           | 0           | 0            | 0           |
| 6302      | Training (including Scholarships)                             | 0           | 0           | 0            | 0           |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0           | 0           | 0            | 0           |
| 6311      | Rates and Taxes   | 0           | 0           | 0            | 0           |
| 6312      | Subventions to Local Authorities                              | 0           | 0           | 0            | 0           |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 0           | 0           | 0            | 0           |
| 6321      | Subsidies and Contributions to Local Organisations            | 0           | 0           | 0            | 0           |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0           | 0           | 0            | 0           |
| 6323      | Constitutional Agencies                                       | 0           | 0           | 0            | 0           |
|           | <i>Refunds of Revenues</i>                                    | 0           | 0           | 0            | 0           |
| 6331      | Refunds of Revenues   | 0           | 0           | 0            | 0           |
|           | <i>Pensions</i>   | 0           | 0           | 0            | 0           |
| 6341      | Non-Pensionable Employees                                     | 0           | 0           | 0            | 0           |
| 6342      | Pension Increases   | 0           | 0           | 0            | 0           |
| 6343      | Old Age Pensions and Social Assistance                        | 0           | 0           | 0            | 0           |
|           | <i>Public Debt</i>  | 0           | 0           | 0            | 0           |
| 6351      | Other Public Debt (Appropriation)                             | 0           | 0           | 0            | 0           |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>    |

## STAFFING DETAILS

| COA  | Description  | Filled |      |
|------|--------------|--------|------|
|      |              | 2018   | 2019 |
| 6111 |              |        |      |
| 6112 |              |        |      |
| 6113 |              |        |      |
| 6114 |              |        |      |
| 6115 |              |        |      |
| 6116 |              |        |      |
| 6117 |              |        |      |
|      | <b>Total</b> |        |      |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 78 Region 8: Potaro/Siparuni

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 1,576,722   | 1,800,841   | 1,773,111    | 2,105,831   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,361,133   | 1,574,576   | 1,547,446    | 1,711,586   |
| 610       | Total Employment Costs                          | 339,103     | 390,643     | 390,645      | 427,514     |
| 620       | Total Other Charges                             | 1,022,030   | 1,183,933   | 1,156,800    | 1,284,072   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 215,589     | 226,265     | 225,665      | 394,245     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 1,576,722   | 1,800,841   | 1,773,111    | 2,105,831   |

| Programme Code and Description          | 2019 BUDGET BY REPORTING GROUP |                |                  |                  |                |                  |
|---|--------------------------------|----------------|------------------|------------------|----------------|------------------|
|   | Statutory                      | Employment     | Other            | Total Current    | Capital        | Total            |
| 781 Regional Administration and Finance | 0                              | 37,351         | 114,962          | 152,313          | 7,950          | 160,263          |
| 782 Public Infrastructure               | 0                              | 22,352         | 181,710          | 204,062          | 147,520        | 351,582          |
| 783 Education Delivery                  | 0                              | 262,120        | 733,158          | 995,278          | 130,765        | 1,126,043        |
| 784 Health Services                     | 0                              | 105,691        | 225,407          | 331,098          | 90,500         | 421,598          |
| 785 Agriculture                         | 0                              | 0              | 28,835           | 28,835           | 17,510         | 46,345           |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>427,514</b> | <b>1,284,072</b> | <b>1,711,586</b> | <b>394,245</b> | <b>2,105,831</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2018       | 2019       |
| 6111 | Administrative                        | 15         | 16         |
| 6112 | Senior Technical                      | 45         | 56         |
| 6113 | Other Technical and Craft Skilled     | 92         | 89         |
| 6114 | Clerical and Office Support           | 9          | 9          |
| 6115 | Semi-Skilled Operatives and Unskilled | 110        | 113        |
| 6116 | Contracted Employees                  | 30         | 27         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>301</b> | <b>310</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 78 Region 8: Potaro/Siparuni**

**Programme: 781 - Regional Administration and Finance**

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 136,893     | 136,873     | 135,475      | 160,263     |
|           | <b>Total Appropriated Current Expenditure</b> | 126,787     | 134,773     | 133,375      | 152,313     |
| 610       | Total Employment Costs                        | 35,688      | 40,358      | 40,143       | 37,351      |
| 611       | Total Wages and Salaries                      | 33,449      | 37,408      | 37,193       | 34,210      |
| 613       | Overhead Expenses                             | 2,239       | 2,950       | 2,950        | 3,141       |
| 620       | Total Other Charges                           | 91,099      | 94,415      | 93,232       | 114,962     |
|           | <b>Total Appropriated Capital Expenditure</b> | 10,107      | 2,100       | 2,100        | 7,950       |
|           | <b>Programme Total</b>                        | 136,893     | 136,873     | 135,475      | 160,263     |

**Programme: 782 - Public Infrastructure**

**Programme Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 232,283     | 288,092     | 272,586      | 351,582     |
|           | <b>Total Appropriated Current Expenditure</b> | 186,721     | 177,627     | 177,121      | 204,062     |
| 610       | Total Employment Costs                        | 25,836      | 28,417      | 28,633       | 22,352      |
| 611       | Total Wages and Salaries                      | 23,661      | 25,513      | 25,513       | 20,023      |
| 613       | Overhead Expenses                             | 2,175       | 2,904       | 3,119        | 2,329       |
| 620       | Total Other Charges                           | 160,885     | 149,210     | 148,488      | 181,710     |
|           | <b>Total Appropriated Capital Expenditure</b> | 45,561      | 110,465     | 95,465       | 147,520     |
|           | <b>Programme Total</b>                        | 232,283     | 288,092     | 272,586      | 351,582     |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 802,932     | 981,849     | 976,222      | 1,126,043   |
|           | <b>Total Appropriated Current Expenditure</b> | 738,765     | 923,549     | 903,522      | 995,278     |
| 610       | Total Employment Costs                        | 180,006     | 221,511     | 221,512      | 262,120     |
| 611       | Total Wages and Salaries                      | 145,756     | 172,976     | 174,661      | 202,733     |
| 613       | Overhead Expenses                             | 34,249      | 48,535      | 46,851       | 59,387      |
| 620       | Total Other Charges                           | 558,760     | 702,038     | 682,009      | 733,158     |
|           | <b>Total Appropriated Capital Expenditure</b> | 64,166      | 58,300      | 72,700       | 130,765     |
|           | <b>Programme Total</b>                        | 802,932     | 981,849     | 976,222      | 1,126,043   |

Programme: 784 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 381,813     | 370,676     | 366,777      | 421,598     |
|           | <b>Total Appropriated Current Expenditure</b> | 289,658     | 316,276     | 312,377      | 331,098     |
| 610       | Total Employment Costs                        | 97,574      | 100,357     | 100,357      | 105,691     |
| 611       | Total Wages and Salaries                      | 82,313      | 80,764      | 80,873       | 83,966      |
| 613       | Overhead Expenses                             | 15,260      | 19,593      | 19,484       | 21,725      |
| 620       | Total Other Charges                           | 192,085     | 215,919     | 212,019      | 225,407     |
|           | <b>Total Appropriated Capital Expenditure</b> | 92,154      | 54,400      | 54,400       | 90,500      |
|           | <b>Programme Total</b>                        | 381,813     | 370,676     | 366,777      | 421,598     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

**Programme Objective:** To foster economic growth and promote food security through agricultural development and diversification by providing requisite services and support to agricultural stakeholders in the Region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 22,801      | 23,351      | 22,051       | 46,345      |
|           | <b>Total Appropriated Current Expenditure</b> | 19,201      | 22,351      | 21,051       | 28,835      |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 19,201      | 22,351      | 21,051       | 28,835      |
|           | <b>Total Appropriated Capital Expenditure</b> | 3,600       | 1,000       | 1,000        | 17,510      |
|           | <b>Programme Total</b>                        | 22,801      | 23,351      | 22,051       | 46,345      |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>126,787</b> | <b>134,773</b> | <b>133,375</b> | <b>152,313</b> |
| <i>Total Wages and Salaries</i>               |  | <i>33,449</i>  | <i>37,408</i>  | <i>37,193</i>  | <i>34,210</i>  |
| 6111  | Administrative                                 | 3,053          | 3,381          | 3,381          | 1,900          |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 995            | 1,074          | 1,074          | 1,160          |
| 6114  | Clerical and Office Support                    | 4,224          | 6,600          | 6,600          | 6,025          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 3,499          | 3,434          | 3,434          | 4,815          |
| 6116  | Contracted Employees                           | 21,678         | 22,919         | 22,704         | 20,310         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>2,239</i>   | <i>2,950</i>   | <i>2,950</i>   | <i>3,141</i>   |
| 6131  | Other Direct Labour Costs                      | 96             | 300            | 300            | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,100          | 1,432          | 1,432          | 1,878          |
| 6134  | National Insurance                             | 1,044          | 1,218          | 1,218          | 1,263          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to Agency</i>            |  | <i>30,772</i>  | <i>33,000</i>  | <i>33,000</i>  | <i>36,000</i>  |
| 6211  | Expenses Specific to the Agency                | 30,772         | 33,000         | 33,000         | 36,000         |
| <i>Materials, Equipment and Supplies</i>      |  | <i>5,912</i>   | <i>6,345</i>   | <i>6,345</i>   | <i>6,415</i>   |
| 6221  | Drugs and Medical Supplies                     | 0              | 45             | 45             | 60             |
| 6222  | Field Materials and Supplies                   | 614            | 650            | 650            | 660            |
| 6223  | Office Materials and Supplies                  | 1,354          | 1,450          | 1,450          | 1,450          |
| 6224  | Print and Non-Print Materials                  | 3,945          | 4,200          | 4,200          | 4,245          |
| <i>Fuel and Lubricants</i>                    |  | <i>4,999</i>   | <i>5,500</i>   | <i>5,500</i>   | <i>5,500</i>   |
| 6231  | Fuel and Lubricants                            | 4,999          | 5,500          | 5,500          | 5,500          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>12,708</i>  | <i>10,900</i>  | <i>10,904</i>  | <i>16,900</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 12,000         | 10,000         | 10,004         | 16,000         |
| 6243  | Janitorial and Cleaning Supplies               | 708            | 900            | 900            | 900            |
| <i>Maintenance of Infrastructure</i>          |  | <i>6,000</i>   | <i>5,300</i>   | <i>4,800</i>   | <i>5,830</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 6,000          | 5,300          | 4,800          | 5,830          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>18,135</i>  | <i>15,866</i>  | <i>15,866</i>  | <i>18,009</i>  |
| 6261  | Local Travel and Subsistence                   | 4,858          | 5,200          | 5,200          | 5,931          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 50             | 50             | 50             | 50             |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 3,000          | 1,500          | 1,500          | 2,000          |
| 6265  | Other Transport, Travel and Postage                | 10,228         | 9,116          | 9,116          | 10,028         |
| <i>Utility Charges</i>  |  | 3,946          | 4,100          | 3,710          | 4,828          |
| 6271  | Telephone & Internet Charges                       | 620            | 620            | 620            | 1,000          |
| 6272  | Electricity Charges                                | 3,326          | 3,480          | 3,090          | 3,828          |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 5,272          | 10,334         | 10,333         | 18,030         |
| 6281  | Security Services                                  | 1,727          | 8,384          | 8,384          | 14,780         |
| 6282  | Equipment Maintenance                              | 695            | 900            | 899            | 1,100          |
| 6283  | Cleaning and Extermination Services                | 700            | 900            | 900            | 1,650          |
| 6284  | Other  | 2,150          | 150            | 150            | 500            |
| <i>Other Operating Expenses</i>                               |  | 2,022          | 1,730          | 1,730          | 2,110          |
| 6291  | National and Other Events                          | 1,200          | 1,200          | 1,200          | 1,250          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 323            | 330            | 330            | 360            |
| 6294  | Other  | 500            | 200            | 200            | 500            |
| <i>Education Subventions and Training</i>                     |  | 1,331          | 1,340          | 1,045          | 1,340          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,331          | 1,340          | 1,045          | 1,340          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>126,787</b> | <b>134,773</b> | <b>133,375</b> | <b>152,313</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 3         | 2         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 1         | 1         |
| 6114         | Clerical and Office Support           | 7         | 6         |
| 6115         | Semi-Skilled Operatives and Unskilled | 5         | 6         |
| 6116         | Contracted Employees                  | 13        | 11        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>29</b> | <b>26</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Infrastructure

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>186,721</b> | <b>177,627</b> | <b>177,121</b> | <b>204,062</b> |
| <i>Total Wages and Salaries</i>               |  | <i>23,661</i>  | <i>25,513</i>  | <i>25,513</i>  | <i>20,023</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 1,364          | 1,500          | 1,500          | 1,502          |
| 6113  | Other Technical and Craft Skilled              | 2,964          | 3,200          | 3,200          | 3,202          |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 9,631          | 10,500         | 10,500         | 8,680          |
| 6116  | Contracted Employees                           | 9,702          | 10,313         | 10,313         | 6,639          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>2,175</i>   | <i>2,904</i>   | <i>3,119</i>   | <i>2,329</i>   |
| 6131  | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,040          | 1,500          | 1,715          | 1,209          |
| 6134  | National Insurance                             | 1,135          | 1,404          | 1,404          | 1,120          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,295</i>   | <i>1,540</i>   | <i>1,440</i>   | <i>1,605</i>   |
| 6221  | Drugs and Medical Supplies                     | 29             | 40             | 40             | 40             |
| 6222  | Field Materials and Supplies                   | 415            | 500            | 400            | 500            |
| 6223  | Office Materials and Supplies                  | 606            | 700            | 700            | 750            |
| 6224  | Print and Non-Print Materials                  | 245            | 300            | 300            | 315            |
| <i>Fuel and Lubricants</i>                    |  | <i>9,999</i>   | <i>10,000</i>  | <i>9,860</i>   | <i>10,000</i>  |
| 6231  | Fuel and Lubricants                            | 9,999          | 10,000         | 9,860          | 10,000         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>24,316</i>  | <i>6,500</i>   | <i>6,329</i>   | <i>7,400</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 23,938         | 6,100          | 5,929          | 7,000          |
| 6243  | Janitorial and Cleaning Supplies               | 378            | 400            | 400            | 400            |
| <i>Maintenance of Infrastructure</i>          |  | <i>96,896</i>  | <i>101,000</i> | <i>100,990</i> | <i>130,315</i> |
| 6251  | Maintenance of Roads                           | 35,000         | 44,000         | 44,000         | 57,580         |
| 6252  | Maintenance of Bridges                         | 35,000         | 31,500         | 31,490         | 45,735         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 10,989         | 12,500         | 12,500         | 10,500         |
| 6254  | Maintenance of Sea and River Defenses          | 7,500          | 7,600          | 7,600          | 11,500         |
| 6255  | Maintenance of Other Infrastructure            | 8,407          | 5,400          | 5,400          | 5,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>22,400</i>  | <i>23,530</i>  | <i>23,529</i>  | <i>25,530</i>  |
| 6261  | Local Travel and Subsistence                   | 5,500          | 6,000          | 5,999          | 6,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 30             | 30             | 30             |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Infrastructure

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 10,999         | 11,000         | 11,000         | 12,000         |
| 6265  | Other Transport, Travel and Postage                | 5,902          | 6,500          | 6,500          | 7,500          |
| <i>Utility Charges</i>  |  | <i>1,089</i>   | <i>1,130</i>   | <i>1,130</i>   | <i>1,150</i>   |
| 6271  | Telephone & Internet Charges                       | 130            | 130            | 130            | 150            |
| 6272  | Electricity Charges                                | 959            | 1,000          | 1,000          | 1,000          |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | <i>4,000</i>   | <i>4,210</i>   | <i>3,910</i>   | <i>4,410</i>   |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 2,000          | 2,000          | 1,800          | 2,000          |
| 6283  | Cleaning and Extermination Services                | 1,712          | 1,800          | 1,700          | 2,000          |
| 6284  | Other  | 288            | 410            | 410            | 410            |
| <i>Other Operating Expenses</i>                               |  | <i>0</i>       | <i>50</i>      | <i>50</i>      | <i>50</i>      |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 0              | 50             | 50             | 50             |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | <i>890</i>     | <i>1,250</i>   | <i>1,250</i>   | <i>1,250</i>   |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 890            | 1,250          | 1,250          | 1,250          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>186,721</b> | <b>177,627</b> | <b>177,121</b> | <b>204,062</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 1         | 1         |
| 6113         | Other Technical and Craft Skilled     | 3         | 3         |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 13        | 11        |
| 6116         | Contracted Employees                  | 6         | 4         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>23</b> | <b>19</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>738,765</b> | <b>923,549</b> | <b>903,522</b> | <b>995,278</b> |
| <i>Total Wages and Salaries</i>               |  | <i>145,756</i> | <i>172,976</i> | <i>174,661</i> | <i>202,733</i> |
| 6111  | Administrative                                 | 20,463         | 22,953         | 22,954         | 25,500         |
| 6112  | Senior Technical                               | 42,492         | 52,982         | 55,294         | 74,783         |
| 6113  | Other Technical and Craft Skilled              | 34,664         | 41,389         | 40,761         | 38,157         |
| 6114  | Clerical and Office Support                    | 847            | 900            | 900            | 893            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 41,165         | 49,611         | 49,611         | 55,719         |
| 6116  | Contracted Employees                           | 6,125          | 5,141          | 5,141          | 7,681          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>34,249</i>  | <i>48,535</i>  | <i>46,851</i>  | <i>59,387</i>  |
| 6131  | Other Direct Labour Costs                      | 2,668          | 2,998          | 3,718          | 4,200          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 20,455         | 31,014         | 28,610         | 36,569         |
| 6134  | National Insurance                             | 11,127         | 14,523         | 14,523         | 18,618         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>29,263</i>  | <i>32,400</i>  | <i>31,499</i>  | <i>35,420</i>  |
| 6221  | Drugs and Medical Supplies                     | 1,343          | 1,400          | 1,400          | 1,420          |
| 6222  | Field Materials and Supplies                   | 12,496         | 13,000         | 12,599         | 14,000         |
| 6223  | Office Materials and Supplies                  | 4,813          | 6,000          | 5,500          | 7,500          |
| 6224  | Print and Non-Print Materials                  | 10,612         | 12,000         | 12,000         | 12,500         |
| <i>Fuel and Lubricants</i>                    |  | <i>41,982</i>  | <i>44,000</i>  | <i>44,000</i>  | <i>46,348</i>  |
| 6231  | Fuel and Lubricants                            | 41,982         | 44,000         | 44,000         | 46,348         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>102,675</i> | <i>104,000</i> | <i>102,500</i> | <i>99,500</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 89,920         | 90,000         | 88,500         | 99,500         |
| 6243  | Janitorial and Cleaning Supplies               | 12,755         | 14,000         | 14,000         | 0              |
| <i>Maintenance of Infrastructure</i>          |  | <i>44,073</i>  | <i>45,000</i>  | <i>43,500</i>  | <i>42,000</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 44,073         | 45,000         | 43,500         | 42,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>41,004</i>  | <i>42,200</i>  | <i>42,200</i>  | <i>46,500</i>  |
| 6261  | Local Travel and Subsistence                   | 8,810          | 10,000         | 10,000         | 12,500         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 200            | 200            | 200            | 200            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,000          | 2,000          | 2,000          | 2,100          |
| 6265  | Other Transport, Travel and Postage                | 29,994         | 30,000         | 30,000         | 31,700         |
| <i>Utility Charges</i>  |  | 11,697         | 11,700         | 11,700         | 11,700         |
| 6271  | Telephone & Internet Charges                       | 700            | 700            | 700            | 700            |
| 6272  | Electricity Charges                                | 10,997         | 11,000         | 11,000         | 11,000         |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 39,080         | 53,242         | 52,952         | 80,770         |
| 6281  | Security Services                                  | 6,203          | 24,368         | 24,368         | 50,544         |
| 6282  | Equipment Maintenance                              | 1,733          | 1,800          | 1,800          | 1,850          |
| 6283  | Cleaning and Extermination Services                | 13,652         | 9,500          | 9,500          | 9,800          |
| 6284  | Other  | 17,492         | 17,574         | 17,284         | 18,576         |
| <i>Other Operating Expenses</i>                               |  | 226,129        | 341,496        | 326,401        | 341,596        |
| 6291  | National and Other Events                          | 6,000          | 6,200          | 6,105          | 6,300          |
| 6292  | Dietary  | 219,733        | 334,796        | 319,796        | 334,796        |
| 6293  | Refreshment and Meals                              | 397            | 500            | 500            | 500            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 22,857         | 28,000         | 27,257         | 29,324         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 22,857         | 28,000         | 27,257         | 29,324         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>738,765</b> | <b>923,549</b> | <b>903,522</b> | <b>995,278</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 12         | 14         |
| 6112         | Senior Technical                      | 40         | 51         |
| 6113         | Other Technical and Craft Skilled     | 40         | 38         |
| 6114         | Clerical and Office Support           | 1          | 1          |
| 6115         | Semi-Skilled Operatives and Unskilled | 64         | 70         |
| 6116         | Contracted Employees                  | 3          | 6          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>160</b> | <b>180</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>289,658</b> | <b>316,276</b> | <b>312,377</b> | <b>331,098</b> |
| <i>Total Wages and Salaries</i>               |  | <i>82,313</i>  | <i>80,764</i>  | <i>80,873</i>  | <i>83,966</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 5,968          | 6,004          | 6,004          | 6,500          |
| 6113  | Other Technical and Craft Skilled              | 44,710         | 43,608         | 43,608         | 46,700         |
| 6114  | Clerical and Office Support                    | 1,019          | 1,020          | 1,129          | 1,900          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 20,669         | 21,029         | 21,029         | 20,966         |
| 6116  | Contracted Employees                           | 9,948          | 9,103          | 9,103          | 7,900          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>15,260</i>  | <i>19,593</i>  | <i>19,484</i>  | <i>21,725</i>  |
| 6131  | Other Direct Labour Costs                      | 123            | 165            | 165            | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 9,369          | 12,100         | 11,991         | 13,907         |
| 6134  | National Insurance                             | 5,768          | 7,328          | 7,328          | 7,818          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>28,198</i>  | <i>42,900</i>  | <i>42,900</i>  | <i>43,000</i>  |
| 6221  | Drugs and Medical Supplies                     | 19,000         | 32,000         | 32,000         | 32,000         |
| 6222  | Field Materials and Supplies                   | 4,204          | 5,700          | 5,700          | 5,700          |
| 6223  | Office Materials and Supplies                  | 3,998          | 4,000          | 4,000          | 4,000          |
| 6224  | Print and Non-Print Materials                  | 996            | 1,200          | 1,200          | 1,300          |
| <i>Fuel and Lubricants</i>                    |  | <i>12,368</i>  | <i>14,000</i>  | <i>14,000</i>  | <i>14,000</i>  |
| 6231  | Fuel and Lubricants                            | 12,368         | 14,000         | 14,000         | 14,000         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>56,097</i>  | <i>57,600</i>  | <i>55,800</i>  | <i>72,008</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 49,100         | 49,100         | 47,300         | 63,508         |
| 6243  | Janitorial and Cleaning Supplies               | 6,997          | 8,500          | 8,500          | 8,500          |
| <i>Maintenance of Infrastructure</i>          |  | <i>24,908</i>  | <i>25,000</i>  | <i>24,200</i>  | <i>14,600</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 24,908         | 25,000         | 24,200         | 14,600         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>32,725</i>  | <i>30,930</i>  | <i>30,530</i>  | <i>32,930</i>  |
| 6261  | Local Travel and Subsistence                   | 8,972          | 10,000         | 10,000         | 10,000         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 30             | 30             | 30             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 4,900          | 4,900          | 4,900          | 4,900          |
| 6265  | Other Transport, Travel and Postage                | 18,853         | 16,000         | 15,600         | 18,000         |
| <i>Utility Charges</i>  |  | 5,959          | 6,500          | 6,500          | 6,850          |
| 6271  | Telephone & Internet Charges                       | 400            | 500            | 500            | 850            |
| 6272  | Electricity Charges                                | 5,559          | 6,000          | 6,000          | 6,000          |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 8,426          | 13,889         | 13,889         | 15,489         |
| 6281  | Security Services                                  | 1,507          | 5,589          | 5,589          | 5,589          |
| 6282  | Equipment Maintenance                              | 1,578          | 2,000          | 2,000          | 2,600          |
| 6283  | Cleaning and Extermination Services                | 4,000          | 4,000          | 4,000          | 4,800          |
| 6284  | Other  | 1,341          | 2,300          | 2,300          | 2,500          |
| <i>Other Operating Expenses</i>                               |  | 13,936         | 15,630         | 15,130         | 17,130         |
| 6291  | National and Other Events                          | 898            | 1,000          | 1,000          | 2,500          |
| 6292  | Dietary  | 11,997         | 13,200         | 12,800         | 13,200         |
| 6293  | Refreshment and Meals                              | 600            | 630            | 630            | 630            |
| 6294  | Other  | 440            | 800            | 700            | 800            |
| <i>Education Subventions and Training</i>                     |  | 9,470          | 9,470          | 9,070          | 9,400          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 9,470          | 9,470          | 9,070          | 9,400          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>289,658</b> | <b>316,276</b> | <b>312,377</b> | <b>331,098</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 4         | 4         |
| 6113         | Other Technical and Craft Skilled     | 48        | 47        |
| 6114         | Clerical and Office Support           | 1         | 2         |
| 6115         | Semi-Skilled Operatives and Unskilled | 28        | 26        |
| 6116         | Contracted Employees                  | 8         | 6         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>89</b> | <b>85</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021  | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0             |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>19,201</b> | <b>22,351</b> | <b>21,051</b> | <b>28,835</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114  | Clerical and Office Support                    | 0             | 0             | 0             | 0             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116  | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6131  | Other Direct Labour Costs                      | 0             | 0             | 0             | 0             |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 0             | 0             | 0             | 0             |
| 6134  | National Insurance                             | 0             | 0             | 0             | 0             |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | <i>557</i>    | <i>950</i>    | <i>950</i>    | <i>970</i>    |
| 6221  | Drugs and Medical Supplies                     | 100           | 100           | 100           | 100           |
| 6222  | Field Materials and Supplies                   | 397           | 700           | 700           | 720           |
| 6223  | Office Materials and Supplies                  | 60            | 100           | 100           | 100           |
| 6224  | Print and Non-Print Materials                  | 0             | 50            | 50            | 50            |
| <i>Fuel and Lubricants</i>                    |  | <i>443</i>    | <i>450</i>    | <i>450</i>    | <i>526</i>    |
| 6231  | Fuel and Lubricants                            | 443           | 450           | 450           | 526           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>1,162</i>  | <i>700</i>    | <i>700</i>    | <i>3,930</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 962           | 500           | 500           | 3,730         |
| 6243  | Janitorial and Cleaning Supplies               | 200           | 200           | 200           | 200           |
| <i>Maintenance of Infrastructure</i>          |  | <i>9,197</i>  | <i>11,500</i> | <i>10,500</i> | <i>13,504</i> |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 9,197         | 11,500        | 10,500        | 13,504        |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>2,664</i>  | <i>2,700</i>  | <i>2,700</i>  | <i>2,873</i>  |
| 6261  | Local Travel and Subsistence                   | 570           | 570           | 570           | 580           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 30            | 30            | 30            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

| Acct Code   | Details of Current Expenditure                     | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 899           | 900           | 900           | 970           |
| 6265  | Other Transport, Travel and Postage                | 1,194         | 1,200         | 1,200         | 1,293         |
| <i>Utility Charges</i>  |  | 30            | 30            | 30            | 140           |
| 6271  | Telephone & Internet Charges                       | 30            | 30            | 30            | 140           |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0             |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 760           | 2,421         | 2,321         | 2,450         |
| 6281  | Security Services                                  | 360           | 1,771         | 1,671         | 1,800         |
| 6282  | Equipment Maintenance                              | 0             | 300           | 300           | 300           |
| 6283  | Cleaning and Extermination Services                | 250           | 200           | 200           | 300           |
| 6284  | Other  | 150           | 150           | 150           | 50            |
| <i>Other Operating Expenses</i>                               |  | 2,388         | 400           | 400           | 942           |
| 6291  | National and Other Events                          | 2,189         | 200           | 200           | 642           |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 199           | 200           | 200           | 300           |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                     |  | 2,000         | 3,200         | 3,000         | 3,500         |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 2,000         | 3,200         | 3,000         | 3,500         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| 6323  | Constitutional Agencies                            | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>19,201</b> | <b>22,351</b> | <b>21,051</b> | <b>28,835</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2018     | 2019     |
| 6111         | Administrative                        | 0        | 0        |
| 6112         | Senior Technical                      | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 0        | 0        |
| 6114         | Clerical and Office Support           | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116         | Contracted Employees                  | 0        | 0        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

**Agency: 79 Region 9: Upper Takutu/Upper Essequibo**

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 2,095,653   | 2,372,305   | 2,336,201    | 2,776,250   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,708,513   | 1,925,031   | 1,898,996    | 2,241,450   |
| 610       | Total Employment Costs                          | 807,583     | 916,947     | 910,078      | 1,025,250   |
| 620       | Total Other Charges                             | 900,930     | 1,008,084   | 988,918      | 1,216,200   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 387,141     | 447,274     | 437,205      | 534,800     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 2,095,653   | 2,372,305   | 2,336,201    | 2,776,250   |

| Programme Code and Description          | 2019 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|---|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|   | Statutory                      | Employment       | Other            | Total Current    | Capital        | Total            |
| 791 Regional Administration and Finance | 0                              | 64,197           | 134,162          | 198,359          | 58,200         | 256,559          |
| 792 Agriculture                         | 0                              | 12,442           | 49,576           | 62,018           | 26,400         | 88,418           |
| 793 Public Infrastructure               | 0                              | 18,517           | 185,530          | 204,047          | 189,400        | 393,447          |
| 794 Education Delivery                  | 0                              | 724,218          | 507,182          | 1,231,400        | 151,400        | 1,382,800        |
| 795 Health Services                     | 0                              | 205,875          | 339,750          | 545,625          | 109,400        | 655,025          |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>1,025,250</b> | <b>1,216,200</b> | <b>2,241,449</b> | <b>534,800</b> | <b>2,776,250</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2018       | 2019       |
| 6111 | Administrative                        | 36         | 33         |
| 6112 | Senior Technical                      | 164        | 183        |
| 6113 | Other Technical and Craft Skilled     | 221        | 262        |
| 6114 | Clerical and Office Support           | 29         | 28         |
| 6115 | Semi-Skilled Operatives and Unskilled | 183        | 195        |
| 6116 | Contracted Employees                  | 37         | 45         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>670</b> | <b>746</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 209,519     | 234,267     | 221,484      | 256,559     |
|           | <b>Total Appropriated Current Expenditure</b> | 168,123     | 186,252     | 174,348      | 198,359     |
| 610       | Total Employment Costs                        | 53,623      | 63,818      | 59,240       | 64,197      |
| 611       | Wages and Salaries                            | 49,307      | 57,278      | 52,659       | 57,403      |
| 613       | Overhead Expenses                             | 4,316       | 6,540       | 6,581        | 6,794       |
| 620       | Other Charges                                 | 114,500     | 122,434     | 115,109      | 134,162     |
|           | <b>Total Appropriated Capital Expenditure</b> | 41,396      | 48,015      | 47,136       | 58,200      |
|           | <b>Programme Total</b>                        | 209,519     | 234,267     | 221,484      | 256,559     |

Programme: 792 - Agriculture

**Programme Objective:** To increase food and nutrition security.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 57,726      | 83,870      | 82,940       | 88,418      |
|           | <b>Total Appropriated Current Expenditure</b> | 37,129      | 40,520      | 39,590       | 62,018      |
| 610       | Total Employment Costs                        | 13,578      | 14,091      | 13,357       | 12,442      |
| 611       | Total Wages and Salaries                      | 11,825      | 12,133      | 11,333       | 10,520      |
| 613       | Overhead Expenses                             | 1,752       | 1,958       | 2,024        | 1,921       |
| 620       | Total Other Charges                           | 23,551      | 26,429      | 26,233       | 49,576      |
|           | <b>Total Appropriated Capital Expenditure</b> | 20,598      | 43,350      | 43,350       | 26,400      |
|           | <b>Programme Total</b>                        | 57,726      | 83,870      | 82,940       | 88,418      |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Infrastructure

**Programme Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 317,431     | 329,487     | 321,174      | 393,447     |
|           | <b>Total Appropriated Current Expenditure</b> | 172,332     | 189,779     | 186,446      | 204,047     |
| 610       | Total Employment Costs                        | 16,636      | 13,775      | 18,778       | 18,517      |
| 611       | Total Wages and Salaries                      | 15,113      | 11,839      | 15,952       | 15,340      |
| 613       | Overhead Expenses                             | 1,523       | 1,936       | 2,826        | 3,177       |
| 620       | Total Other Charges                           | 155,696     | 176,004     | 167,668      | 185,530     |
|           | <b>Total Appropriated Capital Expenditure</b> | 145,099     | 139,708     | 134,728      | 189,400     |
|           | <b>Programme Total</b>                        | 317,431     | 329,487     | 321,174      | 393,447     |

Programme: 794 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,032,908   | 1,160,986   | 1,151,006    | 1,382,800   |
|           | <b>Total Appropriated Current Expenditure</b> | 927,063     | 1,049,437   | 1,041,667    | 1,231,400   |
| 610       | Total Employment Costs                        | 572,935     | 651,575     | 645,529      | 724,218     |
| 611       | Total Wages and Salaries                      | 465,524     | 499,261     | 493,215      | 569,411     |
| 613       | Overhead Expenses                             | 107,411     | 152,314     | 152,314      | 154,807     |
| 620       | Total Other Charges                           | 354,128     | 397,862     | 396,138      | 507,182     |
|           | <b>Total Appropriated Capital Expenditure</b> | 105,845     | 111,549     | 109,339      | 151,400     |
|           | <b>Programme Total</b>                        | 1,032,908   | 1,160,986   | 1,151,006    | 1,382,800   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 478,069     | 563,695     | 559,596      | 655,025     |
|           | <b>Total Appropriated Current Expenditure</b> | 403,866     | 459,043     | 456,944      | 545,625     |
| 610       | Total Employment Costs                        | 150,811     | 173,688     | 173,174      | 205,875     |
| 611       | Total Wages and Salaries                      | 126,473     | 144,280     | 143,110      | 169,673     |
| 613       | Overhead Expenses                             | 24,338      | 29,408      | 30,064       | 36,202      |
| 620       | Total Other Charges                           | 253,055     | 285,355     | 283,771      | 339,750     |
|           | <b>Total Appropriated Capital Expenditure</b> | 74,203      | 104,652     | 102,652      | 109,400     |
|           | <b>Programme Total</b>                        | 478,069     | 563,695     | 559,596      | 655,025     |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>168,123</b> | <b>186,252</b> | <b>174,348</b> | <b>198,359</b> |
| <i>Total Wages and Salaries</i>               |  | <i>49,307</i>  | <i>57,278</i>  | <i>52,659</i>  | <i>57,403</i>  |
| 6111  | Administrative                                 | 2,116          | 6,200          | 6,200          | 4,554          |
| 6112  | Senior Technical                               | 0              | 0              | 484            | 0              |
| 6113  | Other Technical and Craft Skilled              | 4,007          | 4,500          | 4,406          | 3,438          |
| 6114  | Clerical and Office Support                    | 8,506          | 11,245         | 11,315         | 12,056         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 8,394          | 9,672          | 12,370         | 15,097         |
| 6116  | Contracted Employees                           | 26,285         | 25,661         | 17,883         | 22,258         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>4,316</i>   | <i>6,540</i>   | <i>6,581</i>   | <i>6,794</i>   |
| 6131  | Other Direct Labour Costs                      | 360            | 429            | 429            | 669            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 2,143          | 3,455          | 3,455          | 3,173          |
| 6134  | National Insurance                             | 1,813          | 2,656          | 2,697          | 2,952          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to Agency</i>            |  | <i>37,449</i>  | <i>35,449</i>  | <i>30,443</i>  | <i>35,449</i>  |
| 6211  | Expenses Specific to the Agency                | 37,449         | 35,449         | 30,443         | 35,449         |
| <i>Materials, Equipment and Supplies</i>      |  | <i>3,970</i>   | <i>4,250</i>   | <i>4,034</i>   | <i>7,520</i>   |
| 6221  | Drugs and Medical Supplies                     | 120            | 150            | 100            | 120            |
| 6222  | Field Materials and Supplies                   | 1,200          | 1,300          | 1,300          | 3,900          |
| 6223  | Office Materials and Supplies                  | 1,700          | 1,800          | 1,800          | 2,500          |
| 6224  | Print and Non-Print Materials                  | 950            | 1,000          | 834            | 1,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>9,537</i>   | <i>7,000</i>   | <i>7,000</i>   | <i>7,000</i>   |
| 6231  | Fuel and Lubricants                            | 9,537          | 7,000          | 7,000          | 7,000          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>1,500</i>   | <i>1,600</i>   | <i>1,100</i>   | <i>1,400</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 1,500          | 1,600          | 1,100          | 1,400          |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>10,266</i>  | <i>10,700</i>  | <i>10,700</i>  | <i>13,100</i>  |
| 6261  | Local Travel and Subsistence                   | 6,000          | 6,200          | 6,200          | 6,500          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 266            | 300            | 300            | 600            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 3,000          | 3,200          | 3,200          | 5,000          |
| 6265  | Other Transport, Travel and Postage                | 1,000          | 1,000          | 1,000          | 1,000          |
| <i>Utility Charges</i>  |  | <i>17,138</i>  | <i>19,090</i>  | <i>19,090</i>  | <i>20,065</i>  |
| 6271  | Telephone & Internet Charges                       | 2,138          | 3,090          | 3,090          | 3,265          |
| 6272  | Electricity Charges                                | 15,000         | 16,000         | 16,000         | 16,800         |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods &amp; Services Pchd.</i>                       |  | <i>15,755</i>  | <i>25,640</i>  | <i>24,037</i>  | <i>25,640</i>  |
| 6281  | Security Services                                  | 11,415         | 21,000         | 19,397         | 21,000         |
| 6282  | Equipment Maintenance                              | 1,400          | 1,600          | 1,600          | 1,600          |
| 6283  | Cleaning and Extermination Services                | 440            | 540            | 540            | 540            |
| 6284  | Other  | 2,500          | 2,500          | 2,500          | 2,500          |
| <i>Other Operating Expenses</i>                               |  | <i>3,000</i>   | <i>2,650</i>   | <i>2,650</i>   | <i>3,700</i>   |
| 6291  | National and Other Events                          | 2,000          | 2,000          | 2,000          | 3,000          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 600            | 250            | 250            | 300            |
| 6294  | Other  | 400            | 400            | 400            | 400            |
| <i>Education Subventions and Training</i>                     |  | <i>3,830</i>   | <i>4,000</i>   | <i>4,000</i>   | <i>8,233</i>   |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 3,830          | 4,000          | 4,000          | 8,233          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>12,055</i>  | <i>12,055</i>  | <i>12,055</i>  | <i>12,055</i>  |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 12,055         | 12,055         | 12,055         | 12,055         |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>168,123</b> | <b>186,252</b> | <b>174,348</b> | <b>198,359</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 3         | 2         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 4         | 3         |
| 6114         | Clerical and Office Support           | 15        | 13        |
| 6115         | Semi-Skilled Operatives and Unskilled | 18        | 19        |
| 6116         | Contracted Employees                  | 12        | 16        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>52</b> | <b>53</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011  | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012  | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031  | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032  | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033  | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034  | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>37,129</b> | <b>40,520</b> | <b>39,590</b> | <b>62,018</b> |
| <i>Total Wages and Salaries</i>               |  | <i>11,825</i> | <i>12,133</i> | <i>11,333</i> | <i>10,520</i> |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114  | Clerical and Office Support                    | 1,577         | 1,800         | 1,800         | 1,688         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 7,430         | 8,411         | 7,611         | 6,654         |
| 6116  | Contracted Employees                           | 2,818         | 1,922         | 1,922         | 2,179         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>1,752</i>  | <i>1,958</i>  | <i>2,024</i>  | <i>1,921</i>  |
| 6131  | Other Direct Labour Costs                      | 0             | 0             | 0             | 0             |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 957           | 1,100         | 1,166         | 1,221         |
| 6134  | National Insurance                             | 795           | 858           | 858           | 701           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | <i>3,325</i>  | <i>3,846</i>  | <i>3,846</i>  | <i>7,187</i>  |
| 6221  | Drugs and Medical Supplies                     | 2,000         | 2,200         | 2,200         | 4,109         |
| 6222  | Field Materials and Supplies                   | 1,000         | 1,200         | 1,200         | 2,610         |
| 6223  | Office Materials and Supplies                  | 210           | 300           | 300           | 315           |
| 6224  | Print and Non-Print Materials                  | 115           | 146           | 146           | 153           |
| <i>Fuel and Lubricants</i>                    |  | <i>2,600</i>  | <i>3,200</i>  | <i>3,200</i>  | <i>5,214</i>  |
| 6231  | Fuel and Lubricants                            | 2,600         | 3,200         | 3,200         | 5,214         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>8,142</i>  | <i>8,200</i>  | <i>8,200</i>  | <i>14,210</i> |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 8,000         | 8,000         | 8,000         | 14,000        |
| 6243  | Janitorial and Cleaning Supplies               | 142           | 200           | 200           | 210           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>4,355</i>  | <i>4,720</i>  | <i>4,720</i>  | <i>7,140</i>  |
| 6261  | Local Travel and Subsistence                   | 2,600         | 2,800         | 2,800         | 4,000         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 20            | 20            | 20            | 40            |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

| Acct Code   | Details of Current Expenditure                     | Actual 2017   | Budget 2018   | Revised 2018  | Budget 2019   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 1,735         | 1,900         | 1,900         | 3,100         |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 293           | 353           | 353           | 470           |
| 6271  | Telephone & Internet Charges                       | 53            | 53            | 53            | 120           |
| 6272  | Electricity Charges                                | 240           | 300           | 300           | 350           |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 1,899         | 2,950         | 2,754         | 4,735         |
| 6281  | Security Services                                  | 1,355         | 2,200         | 2,004         | 3,500         |
| 6282  | Equipment Maintenance                              | 120           | 150           | 150           | 595           |
| 6283  | Cleaning and Extermination Services                | 75            | 100           | 100           | 140           |
| 6284  | Other  | 349           | 500           | 500           | 500           |
| <i>Other Operating Expenses</i>                               |  | 1,245         | 1,260         | 1,260         | 6,620         |
| 6291  | National and Other Events                          | 1,140         | 1,140         | 1,140         | 6,500         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 60            | 70            | 70            | 70            |
| 6294  | Other  | 45            | 50            | 50            | 50            |
| <i>Education Subventions and Training</i>                     |  | 1,693         | 1,900         | 1,900         | 4,000         |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 1,693         | 1,900         | 1,900         | 4,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| 6323  | Constitutional Agencies                            | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>37,129</b> | <b>40,520</b> | <b>39,590</b> | <b>62,018</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 2         | 2         |
| 6115         | Semi-Skilled Operatives and Unskilled | 10        | 9         |
| 6116         | Contracted Employees                  | 1         | 2         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>13</b> | <b>13</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Infrastructure

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>172,332</b> | <b>189,779</b> | <b>186,446</b> | <b>204,047</b> |
| <i>Total Wages and Salaries</i>               |  | <i>15,113</i>  | <i>11,839</i>  | <i>15,952</i>  | <i>15,340</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 1,309          | 1,500          | 4,041          | 1,484          |
| 6113  | Other Technical and Craft Skilled              | 962            | 1,200          | 1,519          | 1,956          |
| 6114  | Clerical and Office Support                    | 922            | 1,600          | 1,239          | 1,541          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 5,746          | 5,039          | 6,653          | 6,697          |
| 6116  | Contracted Employees                           | 6,174          | 2,500          | 2,500          | 3,662          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>1,523</i>   | <i>1,936</i>   | <i>2,826</i>   | <i>3,177</i>   |
| 6131  | Other Direct Labour Costs                      | 120            | 150            | 390            | 360            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 708            | 1,001          | 1,337          | 1,837          |
| 6134  | National Insurance                             | 695            | 785            | 1,099          | 981            |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,564</i>   | <i>1,605</i>   | <i>1,605</i>   | <i>2,480</i>   |
| 6221  | Drugs and Medical Supplies                     | 50             | 50             | 50             | 75             |
| 6222  | Field Materials and Supplies                   | 630            | 650            | 650            | 937            |
| 6223  | Office Materials and Supplies                  | 460            | 480            | 480            | 960            |
| 6224  | Print and Non-Print Materials                  | 425            | 425            | 425            | 508            |
| <i>Fuel and Lubricants</i>                    |  | <i>9,326</i>   | <i>9,600</i>   | <i>9,600</i>   | <i>10,100</i>  |
| 6231  | Fuel and Lubricants                            | 9,326          | 9,600          | 9,600          | 10,100         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>32,714</i>  | <i>33,400</i>  | <i>33,400</i>  | <i>36,400</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 32,314         | 33,000         | 33,000         | 36,000         |
| 6243  | Janitorial and Cleaning Supplies               | 400            | 400            | 400            | 400            |
| <i>Maintenance of Infrastructure</i>          |  | <i>87,469</i>  | <i>105,000</i> | <i>98,543</i>  | <i>105,000</i> |
| 6251  | Maintenance of Roads                           | 45,000         | 62,000         | 55,543         | 62,000         |
| 6252  | Maintenance of Bridges                         | 30,000         | 30,000         | 30,000         | 30,000         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 12,469         | 13,000         | 13,000         | 13,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>10,000</i>  | <i>9,100</i>   | <i>7,704</i>   | <i>14,150</i>  |
| 6261  | Local Travel and Subsistence                   | 4,300          | 3,200          | 2,314          | 3,200          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Infrastructure

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 5,400          | 5,600          | 5,140          | 10,450         |
| 6265  | Other Transport, Travel and Postage                | 300            | 300            | 250            | 500            |
| <i>Utility Charges</i>  |  | <i>1,102</i>   | <i>1,150</i>   | <i>1,068</i>   | <i>1,211</i>   |
| 6271  | Telephone & Internet Charges                       | 53             | 100            | 18             | 108            |
| 6272  | Electricity Charges                                | 1,050          | 1,050          | 1,050          | 1,103          |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | <i>13,461</i>  | <i>16,069</i>  | <i>15,667</i>  | <i>16,069</i>  |
| 6281  | Security Services                                  | 2,809          | 4,619          | 4,217          | 4,619          |
| 6282  | Equipment Maintenance                              | 200            | 200            | 200            | 200            |
| 6283  | Cleaning and Extermination Services                | 250            | 250            | 250            | 250            |
| 6284  | Other  | 10,203         | 11,000         | 11,000         | 11,000         |
| <i>Other Operating Expenses</i>                               |  | <i>60</i>      | <i>80</i>      | <i>80</i>      | <i>120</i>     |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 60             | 80             | 80             | 120            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>172,332</b> | <b>189,779</b> | <b>186,446</b> | <b>204,047</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 1         | 1         |
| 6113         | Other Technical and Craft Skilled     | 1         | 2         |
| 6114         | Clerical and Office Support           | 2         | 2         |
| 6115         | Semi-Skilled Operatives and Unskilled | 7         | 8         |
| 6116         | Contracted Employees                  | 2         | 3         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>13</b> | <b>16</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 794 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|----------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0              | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0              | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0              | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0              | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0              | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0              | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>927,063</b> | <b>1,049,437</b> | <b>1,041,667</b> | <b>1,231,400</b> |
| <i>Total Wages and Salaries</i>               |  | <i>465,524</i> | <i>499,261</i>   | <i>493,215</i>   | <i>569,411</i>   |
| 6111  | Administrative                                 | 61,518         | 59,208           | 59,208           | 61,786           |
| 6112  | Senior Technical                               | 203,073        | 220,000          | 220,000          | 263,892          |
| 6113  | Other Technical and Craft Skilled              | 100,105        | 115,000          | 115,000          | 138,592          |
| 6114  | Clerical and Office Support                    | 3,587          | 4,200            | 4,345            | 4,381            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 65,601         | 68,974           | 63,662           | 75,888           |
| 6116  | Contracted Employees                           | 31,639         | 31,879           | 31,000           | 24,871           |
| 6117  | Temporary Employees                            | 0              | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>107,411</i> | <i>152,314</i>   | <i>152,314</i>   | <i>154,807</i>   |
| 6131  | Other Direct Labour Costs                      | 5,588          | 6,928            | 6,928            | 6,113            |
| 6132  | Incentives                                     | 0              | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 63,855         | 106,578          | 106,578          | 102,953          |
| 6134  | National Insurance                             | 37,968         | 38,808           | 38,808           | 45,741           |
| 6135  | Pensions                                       | 0              | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0              | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0              | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>23,162</i>  | <i>23,525</i>    | <i>23,525</i>    | <i>28,265</i>    |
| 6221  | Drugs and Medical Supplies                     | 935            | 935              | 935              | 1,500            |
| 6222  | Field Materials and Supplies                   | 9,589          | 9,590            | 9,590            | 11,150           |
| 6223  | Office Materials and Supplies                  | 7,639          | 7,800            | 7,800            | 8,538            |
| 6224  | Print and Non-Print Materials                  | 4,999          | 5,200            | 5,200            | 7,077            |
| <i>Fuel and Lubricants</i>                    |  | <i>12,400</i>  | <i>12,600</i>    | <i>12,600</i>    | <i>14,906</i>    |
| 6231  | Fuel and Lubricants                            | 12,400         | 12,600           | 12,600           | 14,906           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>97,382</i>  | <i>114,300</i>   | <i>114,300</i>   | <i>117,620</i>   |
| 6241  | Rental of Buildings                            | 0              | 0                | 0                | 2,880            |
| 6242  | Maintenance of Buildings                       | 93,082         | 110,000          | 110,000          | 110,000          |
| 6243  | Janitorial and Cleaning Supplies               | 4,300          | 4,300            | 4,300            | 4,740            |
| <i>Maintenance of Infrastructure</i>          |  | <i>36,917</i>  | <i>35,000</i>    | <i>35,000</i>    | <i>38,000</i>    |
| 6251  | Maintenance of Roads                           | 0              | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0              | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 36,917         | 35,000           | 35,000           | 38,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>20,489</i>  | <i>20,710</i>    | <i>20,710</i>    | <i>29,260</i>    |
| 6261  | Local Travel and Subsistence                   | 9,449          | 9,650            | 9,650            | 10,598           |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 600            | 620              | 620              | 662              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 794 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|----------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 2,000          | 2,000            | 2,000            | 3,000            |
| 6265  | Other Transport, Travel and Postage                | 8,440          | 8,440            | 8,440            | 15,000           |
| <i>Utility Charges</i>  |  | 7,597          | 6,348            | 6,348            | 7,148            |
| 6271  | Telephone & Internet Charges                       | 1,074          | 1,148            | 1,148            | 1,148            |
| 6272  | Electricity Charges                                | 6,523          | 5,200            | 5,200            | 6,000            |
| 6273  | Water Charges                                      | 0              | 0                | 0                | 0                |
| <i>Other Goods and Services Purchased</i>                     |  | 41,983         | 61,179           | 59,455           | 62,889           |
| 6281  | Security Services                                  | 8,328          | 15,829           | 14,105           | 45,380           |
| 6282  | Equipment Maintenance                              | 1,500          | 1,700            | 1,700            | 1,700            |
| 6283  | Cleaning and Extermination Services                | 1,733          | 1,800            | 1,800            | 1,800            |
| 6284  | Other  | 30,422         | 41,850           | 41,850           | 14,009           |
| <i>Other Operating Expenses</i>                               |  | 101,700        | 111,700          | 111,700          | 174,094          |
| 6291  | National and Other Events                          | 5,500          | 5,500            | 5,500            | 17,500           |
| 6292  | Dietary  | 95,000         | 105,000          | 105,000          | 153,863          |
| 6293  | Refreshment and Meals                              | 900            | 900              | 900              | 931              |
| 6294  | Other  | 300            | 300              | 300              | 1,800            |
| <i>Education Subventions and Training</i>                     |  | 12,499         | 12,500           | 12,500           | 35,000           |
| 6301  | Education Subventions and Grants                   | 0              | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 12,499         | 12,500           | 12,500           | 35,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0                | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0              | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0              | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0              | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0              | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0              | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0              | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0              | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0              | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>927,063</b> | <b>1,049,437</b> | <b>1,041,667</b> | <b>1,231,400</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 32         | 31         |
| 6112         | Senior Technical                      | 159        | 179        |
| 6113         | Other Technical and Craft Skilled     | 137        | 158        |
| 6114         | Clerical and Office Support           | 5          | 6          |
| 6115         | Semi-Skilled Operatives and Unskilled | 97         | 98         |
| 6116         | Contracted Employees                  | 12         | 15         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>442</b> | <b>487</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>403,866</b> | <b>459,043</b> | <b>456,944</b> | <b>545,625</b> |
| <i>Wages and Salaries</i>                     |  | <i>126,473</i> | <i>144,280</i> | <i>143,110</i> | <i>169,673</i> |
| 6111  | Administrative                                 | 3,000          | 3,277          | 3,277          | 0              |
| 6112  | Senior Technical                               | 4,500          | 5,948          | 5,948          | 4,899          |
| 6113  | Other Technical and Craft Skilled              | 66,243         | 78,487         | 78,487         | 98,581         |
| 6114  | Clerical and Office Support                    | 2,971          | 4,283          | 4,283          | 4,582          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 30,499         | 34,250         | 41,202         | 50,966         |
| 6116  | Contracted Employees                           | 19,260         | 18,035         | 9,913          | 10,645         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>24,338</i>  | <i>29,408</i>  | <i>30,064</i>  | <i>36,202</i>  |
| 6131  | Other Direct Labour Costs                      | 1,030          | 1,816          | 1,816          | 1,816          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 15,408         | 16,987         | 17,643         | 21,028         |
| 6134  | National Insurance                             | 7,900          | 10,605         | 10,605         | 13,358         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>103,394</i> | <i>121,945</i> | <i>121,945</i> | <i>141,200</i> |
| 6221  | Drugs and Medical Supplies                     | 91,699         | 110,000        | 110,000        | 128,200        |
| 6222  | Field Materials and Supplies                   | 5,750          | 6,000          | 6,000          | 6,400          |
| 6223  | Office Materials and Supplies                  | 3,550          | 3,550          | 3,550          | 4,000          |
| 6224  | Print and Non-Print Materials                  | 2,395          | 2,395          | 2,395          | 2,600          |
| <i>Fuel and Lubricants</i>                    |  | <i>13,000</i>  | <i>14,000</i>  | <i>14,000</i>  | <i>15,000</i>  |
| 6231  | Fuel and Lubricants                            | 13,000         | 14,000         | 14,000         | 15,000         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>56,249</i>  | <i>56,250</i>  | <i>55,708</i>  | <i>59,500</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 49,999         | 50,000         | 49,458         | 53,000         |
| 6243  | Janitorial and Cleaning Supplies               | 6,250          | 6,250          | 6,250          | 6,500          |
| <i>Maintenance of Infrastructure</i>          |  | <i>14,650</i>  | <i>15,000</i>  | <i>15,000</i>  | <i>32,000</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 12,000         |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 14,650         | 15,000         | 15,000         | 20,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>16,151</i>  | <i>16,500</i>  | <i>16,500</i>  | <i>20,700</i>  |
| 6261  | Local Travel and Subsistence                   | 5,500          | 5,800          | 5,800          | 6,980          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 151            | 200            | 200            | 200            |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 7,000          | 7,000          | 7,000          | 8,000          |
| 6265  | Other Transport, Travel and Postage                | 3,500          | 3,500          | 3,500          | 5,520          |
| <i>Utility Charges</i>  |  | 16,922         | 20,015         | 20,015         | 21,400         |
| 6271  | Telephone & Internet Charges                       | 922            | 1,015          | 1,015          | 2,200          |
| 6272  | Electricity Charges                                | 16,000         | 19,000         | 19,000         | 19,200         |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 14,049         | 21,000         | 19,957         | 25,800         |
| 6281  | Security Services                                  | 5,049          | 12,000         | 10,957         | 16,000         |
| 6282  | Equipment Maintenance                              | 3,700          | 3,700          | 3,700          | 4,000          |
| 6283  | Cleaning and Extermination Services                | 3,000          | 3,000          | 3,000          | 3,500          |
| 6284  | Other  | 2,300          | 2,300          | 2,300          | 2,300          |
| <i>Other Operating Expenses</i>                               |  | 15,890         | 17,645         | 17,645         | 19,150         |
| 6291  | National and Other Events                          | 1,200          | 1,400          | 1,400          | 1,400          |
| 6292  | Dietary  | 10,890         | 12,045         | 12,045         | 12,500         |
| 6293  | Refreshment and Meals                              | 300            | 400            | 400            | 400            |
| 6294  | Other  | 3,500          | 3,800          | 3,800          | 4,850          |
| <i>Education Subventions and Training</i>                     |  | 2,750          | 3,000          | 3,000          | 5,000          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 2,750          | 3,000          | 3,000          | 5,000          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>403,866</b> | <b>459,043</b> | <b>456,944</b> | <b>545,625</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 1          | 0          |
| 6112         | Senior Technical                      | 4          | 3          |
| 6113         | Other Technical and Craft Skilled     | 79         | 99         |
| 6114         | Clerical and Office Support           | 5          | 5          |
| 6115         | Semi-Skilled Operatives and Unskilled | 51         | 61         |
| 6116         | Contracted Employees                  | 10         | 9          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>150</b> | <b>177</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

**Agency: 80 Region 10: Upper Demerara/Upper Berbice**

| Acct Code | Details of Expenditure                          | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 3,080,876   | 3,418,578   | 3,435,102    | 3,909,448   |
|           | <b>Total Appropriated Current Expenditure</b>   | 2,712,827   | 2,957,778   | 3,024,302    | 3,341,998   |
| 610       | Total Employment Costs                          | 1,485,190   | 1,655,336   | 1,655,335    | 1,853,805   |
| 620       | Total Other Charges                             | 1,227,637   | 1,302,442   | 1,368,967    | 1,488,193   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 368,049     | 460,800     | 410,800      | 567,450     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 3,080,876   | 3,418,578   | 3,435,102    | 3,909,448   |

| Programme Code and Description          | 2019 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|---|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|   | Statutory                      | Employment       | Other            | Total Current    | Capital        | Total            |
| 801 Regional Administration and Finance | 0                              | 92,593           | 137,029          | 229,622          | 112,000        | 341,622          |
| 802 Public Infrastructure               | 0                              | 15,310           | 216,607          | 231,917          | 116,200        | 348,117          |
| 803 Education Delivery                  | 0                              | 1,494,743        | 727,322          | 2,222,065        | 215,330        | 2,437,395        |
| 804 Health Services                     | 0                              | 251,159          | 378,243          | 629,402          | 101,150        | 730,552          |
| 805 Agriculture                         | 0                              | 0                | 28,992           | 28,992           | 22,770         | 51,762           |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>1,853,805</b> | <b>1,488,193</b> | <b>3,341,998</b> | <b>567,450</b> | <b>3,909,448</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2018        | 2019        |
| 6111 | Administrative                        | 417         | 421         |
| 6112 | Senior Technical                      | 264         | 280         |
| 6113 | Other Technical and Craft Skilled     | 181         | 180         |
| 6114 | Clerical and Office Support           | 56          | 54          |
| 6115 | Semi-Skilled Operatives and Unskilled | 170         | 158         |
| 6116 | Contracted Employees                  | 48          | 47          |
| 6117 | Temporary Employees                   | 7           | 18          |
|      | <b>Total</b>                          | <b>1143</b> | <b>1158</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 80 Region 10: Upper Demerara/Upper Berbice**

**Programme: 801 - Regional Administration and Finance**

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous People's Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 262,332     | 301,967     | 288,245      | 341,622     |
|           | <b>Total Appropriated Current Expenditure</b> | 204,257     | 205,867     | 212,145      | 229,622     |
| 610       | Total Employment Costs                        | 77,367      | 75,569      | 75,621       | 92,593      |
| 611       | Total Wages and Salaries                      | 66,899      | 63,446      | 62,991       | 73,760      |
| 613       | Overhead Expenses                             | 10,468      | 12,123      | 12,630       | 18,833      |
| 620       | Total Other Charges                           | 126,889     | 130,298     | 136,523      | 137,029     |
|           | <b>Total Appropriated Capital Expenditure</b> | 58,075      | 96,100      | 76,100       | 112,000     |
|           | <b>Programme Total</b>                        | 262,332     | 301,967     | 288,245      | 341,622     |

**Programme: 802 - Public Infrastructure**

**Programme Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 363,156     | 322,550     | 318,341      | 348,117     |
|           | <b>Total Appropriated Current Expenditure</b> | 192,728     | 218,250     | 214,041      | 231,917     |
| 610       | Total Employment Costs                        | 15,844      | 17,703      | 17,704       | 15,310      |
| 611       | Total Wages and Salaries                      | 14,205      | 13,906      | 13,973       | 13,131      |
| 613       | Overhead Expenses                             | 1,638       | 3,797       | 3,730        | 2,179       |
| 620       | Total Other Charges                           | 176,884     | 200,547     | 196,338      | 216,607     |
|           | <b>Total Appropriated Capital Expenditure</b> | 170,428     | 104,300     | 104,300      | 116,200     |
|           | <b>Programme Total</b>                        | 363,156     | 322,550     | 318,341      | 348,117     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,846,230   | 2,131,031   | 2,154,714    | 2,437,395   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,766,565   | 1,969,031   | 2,022,714    | 2,222,065   |
| 610       | Total Employment Costs                        | 1,175,304   | 1,352,194   | 1,348,792    | 1,494,743   |
| 611       | Total Wages and Salaries                      | 1,011,861   | 1,148,108   | 1,144,706    | 1,282,197   |
| 613       | Overhead Expenses                             | 163,442     | 204,086     | 204,086      | 212,546     |
| 620       | Total Other Charges                           | 591,261     | 616,837     | 673,922      | 727,322     |
|           | <b>Total Appropriated Capital Expenditure</b> | 79,665      | 162,000     | 132,000      | 215,330     |
|           | <b>Programme Total</b>                        | 1,846,230   | 2,131,031   | 2,154,714    | 2,437,395   |

Programme: 804 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 609,159     | 663,030     | 673,802      | 730,552     |
|           | <b>Total Appropriated Current Expenditure</b> | 549,278     | 564,630     | 575,402      | 629,402     |
| 610       | Total Employment Costs                        | 216,676     | 209,870     | 213,218      | 251,159     |
| 611       | Total Wages and Salaries                      | 181,546     | 175,115     | 176,030      | 207,644     |
| 613       | Overhead Expenses                             | 35,130      | 34,755      | 37,189       | 43,515      |
| 620       | Total Other Charges                           | 332,602     | 354,760     | 362,184      | 378,243     |
|           | <b>Total Appropriated Capital Expenditure</b> | 59,881      | 98,400      | 98,400       | 101,150     |
|           | <b>Programme Total</b>                        | 609,159     | 663,030     | 673,802      | 730,552     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

**Programme Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D&I) System for the social and economic benefit of all residents of the region.

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 0           | 0            | 51,762      |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 28,992      |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 0           | 0           | 0            | 28,992      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 22,770      |
|           | <b>Programme Total</b>                        | 0           | 0           | 0            | 51,762      |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>204,257</b> | <b>205,867</b> | <b>212,145</b> | <b>229,622</b> |
| <i>Total Wages and Salaries</i>               |  | <i>66,899</i>  | <i>63,446</i>  | <i>62,991</i>  | <i>73,760</i>  |
| 6111  | Administrative                                 | 16,008         | 15,695         | 15,695         | 17,163         |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 7,658          | 8,105          | 6,250          | 6,382          |
| 6114  | Clerical and Office Support                    | 19,804         | 18,682         | 18,682         | 21,622         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 14,509         | 14,718         | 14,718         | 18,060         |
| 6116  | Contracted Employees                           | 8,920          | 6,246          | 6,735          | 9,398          |
| 6117  | Temporary Employees                            | 0              | 0              | 912            | 1,134          |
| <i>Overhead Expenses</i>                      |  | <i>10,468</i>  | <i>12,123</i>  | <i>12,630</i>  | <i>18,833</i>  |
| 6131  | Other Direct Labour Costs                      | 37             | 100            | 135            | 5,016          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 5,641          | 6,693          | 7,166          | 8,164          |
| 6134  | National Insurance                             | 4,790          | 5,330          | 5,330          | 5,653          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to Agency</i>            |  | <i>39,998</i>  | <i>43,900</i>  | <i>43,900</i>  | <i>43,900</i>  |
| 6211  | Expenses Specific to the Agency                | 39,998         | 43,900         | 43,900         | 43,900         |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>7,152</i>   | <i>6,080</i>   | <i>5,930</i>   | <i>6,095</i>   |
| 6221  | Drugs and Medical Supplies                     | 199            | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 776            | 780            | 780            | 795            |
| 6223  | Office Materials and Supplies                  | 4,297          | 4,300          | 4,150          | 4,300          |
| 6224  | Print and Non-Print Materials                  | 1,880          | 1,000          | 1,000          | 1,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>5,499</i>   | <i>5,400</i>   | <i>5,400</i>   | <i>5,400</i>   |
| 6231  | Fuel and Lubricants                            | 5,499          | 5,400          | 5,400          | 5,400          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>4,759</i>   | <i>4,800</i>   | <i>4,299</i>   | <i>4,820</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 3,959          | 4,000          | 3,500          | 4,000          |
| 6243  | Janitorial and Cleaning Supplies               | 800            | 800            | 800            | 820            |
| <i>Maintenance of Infrastructure</i>          |  | <i>4,961</i>   | <i>5,100</i>   | <i>5,100</i>   | <i>5,100</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 4,961          | 5,100          | 5,100          | 5,100          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>7,988</i>   | <i>7,940</i>   | <i>7,940</i>   | <i>8,040</i>   |
| 6261  | Local Travel and Subsistence                   | 5,000          | 4,900          | 4,900          | 4,900          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 14             | 20             | 20             | 20             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,974          | 2,000          | 2,000          | 2,100          |
| 6265  | Other Transport, Travel and Postage                | 1,000          | 1,020          | 1,020          | 1,020          |
| <i>Utility Charges</i>  |  | 5,876          | 4,785          | 5,313          | 5,100          |
| 6271  | Telephone & Internet Charges                       | 1,720          | 1,785          | 2,313          | 2,100          |
| 6272  | Electricity Charges                                | 980            | 1,000          | 1,000          | 1,000          |
| 6273  | Water Charges                                      | 3,176          | 2,000          | 2,000          | 2,000          |
| <i>Other Goods and Services Purchased</i>                     |  | 29,738         | 31,336         | 37,683         | 37,605         |
| 6281  | Security Services                                  | 24,208         | 24,876         | 31,414         | 31,145         |
| 6282  | Equipment Maintenance                              | 2,794          | 2,840          | 2,650          | 2,840          |
| 6283  | Cleaning and Extermination Services                | 590            | 1,380          | 1,380          | 1,380          |
| 6284  | Other  | 2,147          | 2,240          | 2,240          | 2,240          |
| <i>Other Operating Expenses</i>                               |  | 8,792          | 8,820          | 8,820          | 8,820          |
| 6291  | National and Other Events                          | 7,493          | 7,500          | 7,500          | 7,500          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 1,300          | 1,320          | 1,320          | 1,320          |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 1,988          | 2,000          | 2,000          | 2,000          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,988          | 2,000          | 2,000          | 2,000          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 10,137         | 10,137         | 10,137         | 10,149         |
| 6311  | Rates and Taxes                                    | 237            | 237            | 237            | 249            |
| 6312  | Subventions to Local Authorities                   | 9,900          | 9,900          | 9,900          | 9,900          |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>204,257</b> | <b>205,867</b> | <b>212,145</b> | <b>229,622</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 9         | 10        |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 8         | 6         |
| 6114         | Clerical and Office Support           | 25        | 25        |
| 6115         | Semi-Skilled Operatives and Unskilled | 22        | 21        |
| 6116         | Contracted Employees                  | 7         | 7         |
| 6117         | Temporary Employees                   | 0         | 1         |
| <b>Total</b> |                                       | <b>71</b> | <b>70</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Infrastructure

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>192,728</b> | <b>218,250</b> | <b>214,041</b> | <b>231,917</b> |
| <i>Total Wages and Salaries</i>               |  | <i>14,205</i>  | <i>13,906</i>  | <i>13,973</i>  | <i>13,131</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 1,871          | 1,041          | 1,041          | 1,113          |
| 6113  | Other Technical and Craft Skilled              | 4,323          | 4,980          | 4,800          | 5,058          |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,409          | 1,440          | 1,440          | 1,541          |
| 6116  | Contracted Employees                           | 6,255          | 5,644          | 5,644          | 4,649          |
| 6117  | Temporary Employees                            | 347            | 801            | 1,048          | 770            |
| <i>Overhead Expenses</i>                      |  | <i>1,638</i>   | <i>3,797</i>   | <i>3,730</i>   | <i>2,179</i>   |
| 6131  | Other Direct Labour Costs                      | 172            | 200            | 200            | 0              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 856            | 2,429          | 2,362          | 1,460          |
| 6134  | National Insurance                             | 611            | 1,168          | 1,168          | 719            |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment &amp; Supply</i>      |  | <i>2,691</i>   | <i>3,600</i>   | <i>3,600</i>   | <i>4,060</i>   |
| 6221  | Drugs and Medical Supplies                     | 98             | 100            | 100            | 120            |
| 6222  | Field Materials and Supplies                   | 345            | 500            | 500            | 540            |
| 6223  | Office Materials and Supplies                  | 1,399          | 2,000          | 2,000          | 2,250          |
| 6224  | Print and Non-Print Materials                  | 849            | 1,000          | 1,000          | 1,150          |
| <i>Fuel and Lubricants</i>                    |  | <i>5,600</i>   | <i>5,600</i>   | <i>5,600</i>   | <i>6,000</i>   |
| 6231  | Fuel and Lubricants                            | 5,600          | 5,600          | 5,600          | 6,000          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>16,429</i>  | <i>20,650</i>  | <i>20,111</i>  | <i>20,650</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 15,829         | 20,000         | 19,461         | 20,000         |
| 6243  | Janitorial and Cleaning Supplies               | 600            | 650            | 650            | 650            |
| <i>Maintenance of Infrastructure</i>          |  | <i>119,934</i> | <i>137,500</i> | <i>131,062</i> | <i>153,000</i> |
| 6251  | Maintenance of Roads                           | 54,425         | 70,000         | 65,200         | 70,000         |
| 6252  | Maintenance of Bridges                         | 11,839         | 11,500         | 11,171         | 16,500         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 39,817         | 40,000         | 38,720         | 40,000         |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 10,500         |
| 6255  | Maintenance of Other Infrastructure            | 13,852         | 16,000         | 15,970         | 16,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>9,691</i>   | <i>11,060</i>  | <i>10,768</i>  | <i>11,060</i>  |
| 6261  | Local Travel and Subsistence                   | 3,102          | 2,550          | 2,437          | 2,550          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 10             | 10             | 10             | 10             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Infrastructure

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 4,986          | 6,000          | 5,822          | 6,000          |
| 6265  | Other Transport, Travel and Postage                | 1,593          | 2,500          | 2,500          | 2,500          |
| <i>Utility Charges</i>  |  | <i>1,317</i>   | <i>1,900</i>   | <i>1,900</i>   | <i>1,900</i>   |
| 6271  | Telephone & Internet Charges                       | 174            | 300            | 300            | 300            |
| 6272  | Electricity Charges                                | 143            | 600            | 600            | 600            |
| 6273  | Water Charges                                      | 1,000          | 1,000          | 1,000          | 1,000          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>20,236</i>  | <i>18,317</i>  | <i>21,377</i>  | <i>18,817</i>  |
| 6281  | Security Services                                  | 15,045         | 15,242         | 18,489         | 15,242         |
| 6282  | Equipment Maintenance                              | 744            | 800            | 800            | 1,300          |
| 6283  | Cleaning and Extermination Services                | 445            | 575            | 575            | 575            |
| 6284  | Other  | 4,001          | 1,700          | 1,512          | 1,700          |
| <i>Other Operating Expenses</i>                               |  | <i>618</i>     | <i>1,520</i>   | <i>1,520</i>   | <i>720</i>     |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 618            | 720            | 720            | 720            |
| 6294  | Other  | 0              | 800            | 800            | 0              |
| <i>Education Subventions and Training</i>                     |  | <i>369</i>     | <i>400</i>     | <i>400</i>     | <i>400</i>     |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 369            | 400            | 400            | 400            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>192,728</b> | <b>218,250</b> | <b>214,041</b> | <b>231,917</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2018      | 2019      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 1         | 1         |
| 6113         | Other Technical and Craft Skilled     | 7         | 6         |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 2         | 2         |
| 6116         | Contracted Employees                  | 3         | 2         |
| 6117         | Temporary Employees                   | 1         | 1         |
| <b>Total</b> |                                       | <b>14</b> | <b>12</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031  | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032  | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033  | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034  | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |  | <b>1,766,565</b> | <b>1,969,031</b> | <b>2,022,714</b> | <b>2,222,065</b> |
| <i>Total Wages and Salaries</i>               |  | <i>1,011,861</i> | <i>1,148,108</i> | <i>1,144,706</i> | <i>1,282,197</i> |
| 6111  | Administrative                                 | 550,760          | 666,039          | 658,172          | 737,848          |
| 6112  | Senior Technical                               | 283,410          | 312,268          | 312,268          | 355,858          |
| 6113  | Other Technical and Craft Skilled              | 62,246           | 61,133           | 61,133           | 58,237           |
| 6114  | Clerical and Office Support                    | 16,377           | 16,376           | 16,376           | 20,829           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 66,587           | 68,632           | 68,632           | 72,394           |
| 6116  | Contracted Employees                           | 27,421           | 17,660           | 22,125           | 30,551           |
| 6117  | Temporary Employees                            | 5,061            | 6,000            | 6,000            | 6,480            |
| <i>Overhead Expenses</i>                      |  | <i>163,442</i>   | <i>204,086</i>   | <i>204,086</i>   | <i>212,546</i>   |
| 6131  | Other Direct Labour Costs                      | 8,269            | 9,000            | 9,000            | 7,828            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 70,642           | 99,149           | 99,149           | 99,987           |
| 6134  | National Insurance                             | 84,532           | 95,937           | 95,937           | 104,731          |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>60,570</i>    | <i>66,575</i>    | <i>66,345</i>    | <i>68,570</i>    |
| 6221  | Drugs and Medical Supplies                     | 1,571            | 1,575            | 1,575            | 2,070            |
| 6222  | Field Materials and Supplies                   | 32,000           | 35,000           | 35,000           | 35,000           |
| 6223  | Office Materials and Supplies                  | 12,000           | 12,000           | 11,770           | 13,000           |
| 6224  | Print and Non-Print Materials                  | 15,000           | 18,000           | 18,000           | 18,500           |
| <i>Fuel and Lubricants</i>                    |  | <i>9,600</i>     | <i>10,500</i>    | <i>10,500</i>    | <i>11,000</i>    |
| 6231  | Fuel and Lubricants                            | 9,600            | 10,500           | 10,500           | 11,000           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>100,218</i>   | <i>103,700</i>   | <i>99,514</i>    | <i>109,200</i>   |
| 6241  | Rental of Buildings                            | 0                | 1,200            | 672              | 1,200            |
| 6242  | Maintenance of Buildings                       | 87,718           | 90,000           | 87,123           | 95,000           |
| 6243  | Janitorial and Cleaning Supplies               | 12,500           | 12,500           | 11,720           | 13,000           |
| <i>Maintenance of Infrastructure</i>          |  | <i>51,587</i>    | <i>60,000</i>    | <i>59,322</i>    | <i>61,000</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 51,587           | 60,000           | 59,322           | 61,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>19,951</i>    | <i>20,000</i>    | <i>19,854</i>    | <i>22,000</i>    |
| 6261  | Local Travel and Subsistence                   | 4,993            | 5,000            | 5,000            | 5,500            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 0                | 0                | 0                |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2017      | Budget 2018      | Revised 2018     | Budget 2019      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 6,494            | 6,500            | 6,383            | 7,500            |
| 6265  | Other Transport, Travel and Postage                | 8,465            | 8,500            | 8,471            | 9,000            |
| <i>Utility Charges</i>  |  | <i>41,985</i>    | <i>43,822</i>    | <i>40,666</i>    | <i>52,292</i>    |
| 6271  | Telephone & Internet Charges                       | 2,853            | 4,000            | 4,000            | 8,000            |
| 6272  | Electricity Charges                                | 7,210            | 7,900            | 7,900            | 7,900            |
| 6273  | Water Charges                                      | 31,922           | 31,922           | 28,766           | 36,392           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>236,243</i>   | <i>246,610</i>   | <i>312,361</i>   | <i>327,959</i>   |
| 6281  | Security Services                                  | 170,000          | 169,760          | 205,361          | 205,561          |
| 6282  | Equipment Maintenance                              | 7,896            | 6,900            | 6,750            | 7,750            |
| 6283  | Cleaning and Extermination Services                | 10,578           | 9,950            | 9,950            | 11,588           |
| 6284  | Other  | 47,769           | 60,000           | 90,299           | 103,060          |
| <i>Other Operating Expenses</i>                               |  | <i>66,114</i>    | <i>60,630</i>    | <i>60,361</i>    | <i>66,410</i>    |
| 6291  | National and Other Events                          | 8,500            | 6,500            | 6,500            | 11,350           |
| 6292  | Dietary  | 50,668           | 47,680           | 47,411           | 47,680           |
| 6293  | Refreshment and Meals                              | 1,600            | 1,100            | 1,100            | 2,000            |
| 6294  | Other  | 5,347            | 5,350            | 5,350            | 5,380            |
| <i>Education Subventions and Training</i>                     |  | <i>4,993</i>     | <i>5,000</i>     | <i>5,000</i>     | <i>8,891</i>     |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 4,993            | 5,000            | 5,000            | 8,891            |
| <i>Rates, Taxes &amp; Subvention to LA</i>                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| 6323  | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,766,565</b> | <b>1,969,031</b> | <b>2,022,714</b> | <b>2,222,065</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 407        | 410        |
| 6112         | Senior Technical                      | 249        | 267        |
| 6113         | Other Technical and Craft Skilled     | 70         | 64         |
| 6114         | Clerical and Office Support           | 27         | 25         |
| 6115         | Semi-Skilled Operatives and Unskilled | 94         | 83         |
| 6116         | Contracted Employees                  | 24         | 24         |
| 6117         | Temporary Employees                   | 5          | 12         |
| <b>Total</b> |                                       | <b>876</b> | <b>885</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>549,278</b> | <b>564,630</b> | <b>575,402</b> | <b>629,402</b> |
| <i>Total Wages and Salaries</i>               |  | <i>181,546</i> | <i>175,115</i> | <i>176,030</i> | <i>207,644</i> |
| 6111  | Administrative                                 | 1,112          | 1,112          | 1,112          | 1,285          |
| 6112  | Senior Technical                               | 17,289         | 25,489         | 21,703         | 22,655         |
| 6113  | Other Technical and Craft Skilled              | 92,031         | 91,829         | 91,829         | 101,941        |
| 6114  | Clerical and Office Support                    | 2,757          | 3,560          | 3,560          | 3,809          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 35,369         | 33,142         | 33,142         | 44,538         |
| 6116  | Contracted Employees                           | 32,374         | 18,394         | 20,395         | 28,761         |
| 6117  | Temporary Employees                            | 615            | 1,589          | 4,289          | 4,654          |
| <i>Overhead Expenses</i>                      |  | <i>35,130</i>  | <i>34,755</i>  | <i>37,189</i>  | <i>43,515</i>  |
| 6131  | Other Direct Labour Costs                      | 978            | 1,500          | 1,071          | 3,024          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 22,112         | 18,639         | 22,056         | 25,236         |
| 6134  | National Insurance                             | 12,040         | 14,616         | 14,061         | 15,255         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>164,324</i> | <i>164,550</i> | <i>164,652</i> | <i>166,820</i> |
| 6221  | Drugs and Medical Supplies                     | 141,535        | 141,535        | 141,535        | 142,000        |
| 6222  | Field Materials and Supplies                   | 10,799         | 10,800         | 10,800         | 11,700         |
| 6223  | Office Materials and Supplies                  | 9,214          | 9,215          | 9,017          | 9,620          |
| 6224  | Print and Non-Print Materials                  | 2,775          | 3,000          | 3,300          | 3,500          |
| <i>Fuel and Lubricants</i>                    |  | <i>7,500</i>   | <i>8,500</i>   | <i>8,500</i>   | <i>9,500</i>   |
| 6231  | Fuel and Lubricants                            | 7,500          | 8,500          | 8,500          | 9,500          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>36,308</i>  | <i>41,120</i>  | <i>40,292</i>  | <i>41,120</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 30,192         | 35,000         | 34,668         | 35,000         |
| 6243  | Janitorial and Cleaning Supplies               | 6,116          | 6,120          | 5,624          | 6,120          |
| <i>Maintenance of Infrastructure</i>          |  | <i>17,678</i>  | <i>29,000</i>  | <i>28,510</i>  | <i>30,000</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 17,678         | 29,000         | 28,510         | 30,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>9,550</i>   | <i>8,940</i>   | <i>9,464</i>   | <i>9,340</i>   |
| 6261  | Local Travel and Subsistence                   | 3,738          | 3,740          | 3,664          | 3,740          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2017    | Budget 2018    | Revised 2018   | Budget 2019    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 4,020          | 3,800          | 4,400          | 3,800          |
| 6265  | Other Transport, Travel and Postage                | 1,792          | 1,400          | 1,400          | 1,800          |
| <i>Utility Charges</i>  |  | <i>7,545</i>   | <i>7,850</i>   | <i>7,850</i>   | <i>8,950</i>   |
| 6271  | Telephone & Internet Charges                       | 610            | 900            | 900            | 900            |
| 6272  | Electricity Charges                                | 2,048          | 2,050          | 2,050          | 2,050          |
| 6273  | Water Charges                                      | 4,887          | 4,900          | 4,900          | 6,000          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>80,706</i>  | <i>85,350</i>  | <i>93,466</i>  | <i>103,053</i> |
| 6281  | Security Services                                  | 71,683         | 72,900         | 81,931         | 90,603         |
| 6282  | Equipment Maintenance                              | 1,532          | 4,100          | 4,085          | 4,100          |
| 6283  | Cleaning and Extermination Services                | 2,043          | 2,350          | 2,350          | 2,350          |
| 6284  | Other  | 5,448          | 6,000          | 5,100          | 6,000          |
| <i>Other Operating Expenses</i>                               |  | <i>1,597</i>   | <i>1,850</i>   | <i>1,850</i>   | <i>1,860</i>   |
| 6291  | National and Other Events                          | 500            | 700            | 700            | 700            |
| 6292  | Dietary  | 497            | 550            | 550            | 550            |
| 6293  | Refreshment and Meals                              | 450            | 450            | 450            | 460            |
| 6294  | Other  | 150            | 150            | 150            | 150            |
| <i>Education Subventions and Training</i>                     |  | <i>7,396</i>   | <i>7,600</i>   | <i>7,600</i>   | <i>7,600</i>   |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 7,396          | 7,600          | 7,600          | 7,600          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| 6323  | Constitutional Agencies                            | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>549,278</b> | <b>564,630</b> | <b>575,402</b> | <b>629,402</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2018       | 2019       |
| 6111         | Administrative                        | 1          | 1          |
| 6112         | Senior Technical                      | 14         | 12         |
| 6113         | Other Technical and Craft Skilled     | 96         | 104        |
| 6114         | Clerical and Office Support           | 4          | 4          |
| 6115         | Semi-Skilled Operatives and Unskilled | 52         | 52         |
| 6116         | Contracted Employees                  | 14         | 14         |
| 6117         | Temporary Employees                   | 1          | 4          |
| <b>Total</b> |                                       | <b>182</b> | <b>191</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019   |
|---|--|-------------|-------------|--------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>      |
| 6011  | Statutory Wages and Salaries                   | 0           | 0           | 0            | 0             |
| 6012  | Statutory Benefits and Allowance               | 0           | 0           | 0            | 0             |
| 6013  | Statutory Pensions and Gratuities              | 0           | 0           | 0            | 0             |
| 6021  | Statutory Payments to Dependants Pension Funds | 0           | 0           | 0            | 0             |
| 6031  | Public Debt - Internal Principal               | 0           | 0           | 0            | 0             |
| 6032  | Public Debt - Internal Interest                | 0           | 0           | 0            | 0             |
| 6033  | Public Debt - External Principal               | 0           | 0           | 0            | 0             |
| 6034  | Public Debt - External Interest                | 0           | 0           | 0            | 0             |
| <b>Total Appropriated Current Expenditure</b> |  | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>28,992</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>      |
| 6111  | Administrative                                 | 0           | 0           | 0            | 0             |
| 6112  | Senior Technical                               | 0           | 0           | 0            | 0             |
| 6113  | Other Technical and Craft Skilled              | 0           | 0           | 0            | 0             |
| 6114  | Clerical and Office Support                    | 0           | 0           | 0            | 0             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0           | 0           | 0            | 0             |
| 6116  | Contracted Employees                           | 0           | 0           | 0            | 0             |
| 6117  | Temporary Employees                            | 0           | 0           | 0            | 0             |
| <i>Overhead Expenses</i>                      |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>      |
| 6131  | Other Direct Labour Costs                      | 0           | 0           | 0            | 0             |
| 6132  | Incentives                                     | 0           | 0           | 0            | 0             |
| 6133  | Benefits & Allowances                          | 0           | 0           | 0            | 0             |
| 6134  | National Insurance                             | 0           | 0           | 0            | 0             |
| 6135  | Pensions                                       | 0           | 0           | 0            | 0             |
| <i>Other Employment Costs</i>                 |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>      |
| 6141  | Other Employment Costs                         | 0           | 0           | 0            | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>      |
| 6211  | Expenses Specific to the Agency                | 0           | 0           | 0            | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>3,940</i>  |
| 6221  | Drugs and Medical Supplies                     | 0           | 0           | 0            | 10            |
| 6222  | Field Materials and Supplies                   | 0           | 0           | 0            | 3,500         |
| 6223  | Office Materials and Supplies                  | 0           | 0           | 0            | 250           |
| 6224  | Print and Non-Print Materials                  | 0           | 0           | 0            | 180           |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>2,370</i>  |
| 6231  | Fuel and Lubricants                            | 0           | 0           | 0            | 2,370         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>1,750</i>  |
| 6241  | Rental of Buildings                            | 0           | 0           | 0            | 0             |
| 6242  | Maintenance of Buildings                       | 0           | 0           | 0            | 1,500         |
| 6243  | Janitorial and Cleaning Supplies               | 0           | 0           | 0            | 250           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>2,500</i>  |
| 6251  | Maintenance of Roads                           | 0           | 0           | 0            | 0             |
| 6252  | Maintenance of Bridges                         | 0           | 0           | 0            | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0           | 0           | 0            | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0           | 0           | 0            | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0           | 0           | 0            | 2,500         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>3,760</i>  |
| 6261  | Local Travel and Subsistence                   | 0           | 0           | 0            | 750           |
| 6262  | Overseas Conferences and Official Visits       | 0           | 0           | 0            | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0           | 0           | 0            | 10            |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

| Acct Code | Details of Current Expenditure                                | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019   |
|-----------|---|-------------|-------------|--------------|---------------|
| 6264      | Vehicle Spares and Service                                    | 0           | 0           | 0            | 2,000         |
| 6265      | Other Transport, Travel and Postage                           | 0           | 0           | 0            | 1,000         |
|           | <i>Utility Charges</i>  | 0           | 0           | 0            | 550           |
| 6271      | Telephone & Internet Charges                                  | 0           | 0           | 0            | 150           |
| 6272      | Electricity Charges   | 0           | 0           | 0            | 100           |
| 6273      | Water Charges   | 0           | 0           | 0            | 300           |
|           | <i>Other Goods and Services Purchased</i>                     | 0           | 0           | 0            | 7,992         |
| 6281      | Security Services   | 0           | 0           | 0            | 3,772         |
| 6282      | Equipment Maintenance   | 0           | 0           | 0            | 3,200         |
| 6283      | Cleaning and Extermination Services                           | 0           | 0           | 0            | 220           |
| 6284      | Other   | 0           | 0           | 0            | 800           |
|           | <i>Other Operating Expenses</i>                               | 0           | 0           | 0            | 4,880         |
| 6291      | National and Other Events                                     | 0           | 0           | 0            | 4,500         |
| 6292      | Dietary   | 0           | 0           | 0            | 0             |
| 6293      | Refreshment and Meals   | 0           | 0           | 0            | 200           |
| 6294      | Other   | 0           | 0           | 0            | 180           |
|           | <i>Education Subventions and Training</i>                     | 0           | 0           | 0            | 1,250         |
| 6301      | Education Subventions and Grants                              | 0           | 0           | 0            | 0             |
| 6302      | Training (including Scholarships)                             | 0           | 0           | 0            | 1,250         |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0           | 0           | 0            | 0             |
| 6311      | Rates and Taxes   | 0           | 0           | 0            | 0             |
| 6312      | Subventions to Local Authorities                              | 0           | 0           | 0            | 0             |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 0           | 0           | 0            | 0             |
| 6321      | Subsidies and Contributions to Local Organisations            | 0           | 0           | 0            | 0             |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0           | 0           | 0            | 0             |
| 6323      | Constitutional Agencies                                       | 0           | 0           | 0            | 0             |
|           | <i>Refunds of Revenues</i>                                    | 0           | 0           | 0            | 0             |
| 6331      | Refunds of Revenues   | 0           | 0           | 0            | 0             |
|           | <i>Pensions</i>   | 0           | 0           | 0            | 0             |
| 6341      | Non-Pensionable Employees                                     | 0           | 0           | 0            | 0             |
| 6342      | Pension Increases   | 0           | 0           | 0            | 0             |
| 6343      | Old Age Pensions and Social Assistance                        | 0           | 0           | 0            | 0             |
|           | <i>Public Debt</i>  | 0           | 0           | 0            | 0             |
| 6351      | Other Public Debt (Appropriation)                             | 0           | 0           | 0            | 0             |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>28,992</b> |

## STAFFING DETAILS

| COA  | Description  | Filled |      |
|------|--------------|--------|------|
|      |              | 2018   | 2019 |
| 6111 |              |        |      |
| 6112 |              |        |      |
| 6113 |              |        |      |
| 6114 |              |        |      |
| 6115 |              |        |      |
| 6116 |              |        |      |
| 6117 |              |        |      |
|      | <b>Total</b> |        |      |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Programme Objective:

| Acct Code | Details of Expenditure                        | Actual 2017 | Budget 2018 | Revised 2018 | Budget 2019 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 14,828,323  | 19,011,828  | 17,671,538   | 18,338,702  |
|           | <b>Total Appropriated Expenditure</b>         |             |             |              |             |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 0           |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Other Charges                                 | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 14,828,323  | 19,011,828  | 17,671,538   | 18,338,702  |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

| Acct Code                                     | Details of Current Expenditure                 | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>14,828,323</b> | <b>19,011,828</b> | <b>17,671,538</b> | <b>18,338,702</b> |
| 6011  | Statutory Wages and Salaries                   | 0                 | 0                 | 0                 | 0                 |
| 6012  | Statutory Benefits and Allowance               | 0                 | 0                 | 0                 | 0                 |
| 6013  | Statutory Pensions and Gratuities              | 0                 | 0                 | 0                 | 0                 |
| 6021  | Statutory Payments to Dependants Pension Funds | 0                 | 0                 | 0                 | 0                 |
| 6031  | Public Debt - Internal Principal               | 279,601           | 279,867           | 279,944           | 280,207           |
| 6032  | Public Debt - Internal Interest                | 1,970,321         | 1,422,193         | 1,332,501         | 1,057,296         |
| 6033  | Public Debt - External Principal               | 8,377,234         | 11,992,276        | 11,541,075        | 11,854,972        |
| 6034  | Public Debt - External Interest                | 4,201,168         | 5,317,491         | 4,518,017         | 5,146,227         |
| <b>Total Appropriated Current Expenditure</b> |  | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6111  | Administrative                                 | 0                 | 0                 | 0                 | 0                 |
| 6112  | Senior Technical                               | 0                 | 0                 | 0                 | 0                 |
| 6113  | Other Technical and Craft Skilled              | 0                 | 0                 | 0                 | 0                 |
| 6114  | Clerical and Office Support                    | 0                 | 0                 | 0                 | 0                 |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0                 | 0                 | 0                 | 0                 |
| 6116  | Contracted Employees                           | 0                 | 0                 | 0                 | 0                 |
| 6117  | Temporary Employees                            | 0                 | 0                 | 0                 | 0                 |
| <i>Overhead Expenses</i>                      |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6131  | Other Direct Labour Costs                      | 0                 | 0                 | 0                 | 0                 |
| 6132  | Incentives                                     | 0                 | 0                 | 0                 | 0                 |
| 6133  | Benefits & Allowances                          | 0                 | 0                 | 0                 | 0                 |
| 6134  | National Insurance                             | 0                 | 0                 | 0                 | 0                 |
| 6135  | Pensions                                       | 0                 | 0                 | 0                 | 0                 |
| <i>Other Employment Costs</i>                 |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141  | Other Employment Costs                         | 0                 | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211  | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6221  | Drugs and Medical Supplies                     | 0                 | 0                 | 0                 | 0                 |
| 6222  | Field Materials and Supplies                   | 0                 | 0                 | 0                 | 0                 |
| 6223  | Office Materials and Supplies                  | 0                 | 0                 | 0                 | 0                 |
| 6224  | Print and Non-Print Materials                  | 0                 | 0                 | 0                 | 0                 |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6231  | Fuel and Lubricants                            | 0                 | 0                 | 0                 | 0                 |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6241  | Rental of Buildings                            | 0                 | 0                 | 0                 | 0                 |
| 6242  | Maintenance of Buildings                       | 0                 | 0                 | 0                 | 0                 |
| 6243  | Janitorial and Cleaning Supplies               | 0                 | 0                 | 0                 | 0                 |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6251  | Maintenance of Roads                           | 0                 | 0                 | 0                 | 0                 |
| 6252  | Maintenance of Bridges                         | 0                 | 0                 | 0                 | 0                 |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                 | 0                 | 0                 | 0                 |
| 6254  | Maintenance of Sea and River Defenses          | 0                 | 0                 | 0                 | 0                 |
| 6255  | Maintenance of Other Infrastructure            | 0                 | 0                 | 0                 | 0                 |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6261  | Local Travel and Subsistence                   | 0                 | 0                 | 0                 | 0                 |
| 6262  | Overseas Conferences and Official Visits       | 0                 | 0                 | 0                 | 0                 |
| 6263  | Postage, Telex and Cablegrams                  | 0                 | 0                 | 0                 | 0                 |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

| Acct Code | Details of Current Expenditure                                | Actual 2017       | Budget 2018       | Revised 2018      | Budget 2019       |
|-----------|---|-------------------|-------------------|-------------------|-------------------|
| 6264      | Vehicle Spares and Service                                    | 0                 | 0                 | 0                 | 0                 |
| 6265      | Other Transport, Travel and Postage                           | 0                 | 0                 | 0                 | 0                 |
|           | <i>Utility Charges</i>  | 0                 | 0                 | 0                 | 0                 |
| 6271      | Telephone & Internet Charges                                  | 0                 | 0                 | 0                 | 0                 |
| 6272      | Electricity Charges   | 0                 | 0                 | 0                 | 0                 |
| 6273      | Water Charges   | 0                 | 0                 | 0                 | 0                 |
|           | <i>Other Goods and Services Purchased</i>                     | 0                 | 0                 | 0                 | 0                 |
| 6281      | Security Services   | 0                 | 0                 | 0                 | 0                 |
| 6282      | Equipment Maintenance   | 0                 | 0                 | 0                 | 0                 |
| 6283      | Cleaning and Extermination Services                           | 0                 | 0                 | 0                 | 0                 |
| 6284      | Other   | 0                 | 0                 | 0                 | 0                 |
|           | <i>Other Operating Expenses</i>                               | 0                 | 0                 | 0                 | 0                 |
| 6291      | National and Other Events                                     | 0                 | 0                 | 0                 | 0                 |
| 6292      | Dietary   | 0                 | 0                 | 0                 | 0                 |
| 6293      | Refreshment and Meals   | 0                 | 0                 | 0                 | 0                 |
| 6294      | Other   | 0                 | 0                 | 0                 | 0                 |
|           | <i>Education Subventions and Training</i>                     | 0                 | 0                 | 0                 | 0                 |
| 6301      | Education Subventions and Grants                              | 0                 | 0                 | 0                 | 0                 |
| 6302      | Training (including Scholarships)                             | 0                 | 0                 | 0                 | 0                 |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0                 | 0                 | 0                 | 0                 |
| 6311      | Rates and Taxes   | 0                 | 0                 | 0                 | 0                 |
| 6312      | Subventions to Local Authorities                              | 0                 | 0                 | 0                 | 0                 |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 0                 | 0                 | 0                 | 0                 |
| 6321      | Subsidies and Contributions to Local Organisations            | 0                 | 0                 | 0                 | 0                 |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0                 | 0                 | 0                 | 0                 |
| 6323      | Constitutional Agencies                                       | 0                 | 0                 | 0                 | 0                 |
|           | <i>Refunds of Revenues</i>                                    | 0                 | 0                 | 0                 | 0                 |
| 6331      | Refunds of Revenues   | 0                 | 0                 | 0                 | 0                 |
|           | <i>Pensions</i>   | 0                 | 0                 | 0                 | 0                 |
| 6341      | Non-Pensionable Employees                                     | 0                 | 0                 | 0                 | 0                 |
| 6342      | Pension Increases   | 0                 | 0                 | 0                 | 0                 |
| 6343      | Old Age Pensions and Social Assistance                        | 0                 | 0                 | 0                 | 0                 |
|           | <i>Public Debt</i>  | 0                 | 0                 | 0                 | 0                 |
| 6351      | Other Public Debt (Appropriation)                             | 0                 | 0                 | 0                 | 0                 |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>14,828,323</b> | <b>19,011,828</b> | <b>17,671,538</b> | <b>18,338,702</b> |

## DETAILS OF PUBLIC DEBT

| ITEM NO | ITEMS   | ACTUAL 2017       | BUDGET 2018       | REVISED 2018      | BUDGET 2019       |
|---------|---|-------------------|-------------------|-------------------|-------------------|
|         | <b>INTERNAL PUBLIC DEBT</b>   |                   |                   |                   |                   |
|         | <b>FUNDED INTEREST</b>  |                   |                   |                   |                   |
| 9010106 | 1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)                      | 44,192,635        | 44,032,453        | 43,645,746        | 44,923,979        |
| 9010107 | 1st series 1996 Variable Interest Rate Debentures (\$927,448,757)                       | 14,447,517        | 14,443,214        | 14,279,868        | 14,698,246        |
| 9010108 | 3rd series 1997 Variable Interest Rates Debentures Fixed Date Debenture (\$135,966,255) | 2,118,041         | 2,123,265         | 2,093,463         | 2,154,799         |
|         | <b>TOTAL FUNDED PUBLIC DEBT</b>   |                   |                   |                   |                   |
|         | <b>INTERNAL LOAN INTEREST</b>   | <b>60,758,193</b> | <b>60,598,932</b> | <b>60,019,077</b> | <b>61,777,024</b> |
|         | <b>INTERNAL PUBLIC DEBT</b>   |                   |                   |                   |                   |
|         | <b>UNFUNDED INTEREST</b>  |                   |                   |                   |                   |
| 9010102 | Caricom Headquarters Building Project (US \$4m) L1/2/1/221                              | 15,520,612        | 13,849,840        | 13,879,827        | 12,177,490        |
| 9010161 | NIS Debenture (GOG/NIS No. 1/2016)  | 73,236,693        | 69,574,858        | 69,574,858        | 65,913,020        |
|         | <b>TOTAL UNFUNDED PUBLIC DEBT</b>   |                   |                   |                   |                   |
|         | <b>INTERNAL LOAN INTEREST</b>   | <b>88,757,305</b> | <b>83,424,698</b> | <b>83,454,685</b> | <b>78,090,510</b> |

## DETAILS OF PUBLIC DEBT

| ITEM NO | ITEMS  | ACTUAL 2017          | BUDGET 2018          | REVISED 2018         | BUDGET 2019          |
|---------|--|----------------------|----------------------|----------------------|----------------------|
|         | <b>EXTERNAL PUBLIC DEBT</b>  |                      |                      |                      |                      |
|         | <b>UNFUNDED INTEREST</b>   |                      |                      |                      |                      |
| 9010118 | Caribbean Development Bank (CDB)                                       | 584,088,500          | 920,841,274          | 573,985,814          | 943,863,604          |
| 9010119 | European Economic Community (EEC)                                      | 13,482,439           | 12,472,084           | 13,446,013           | 11,639,507           |
| 9010121 | International Development Association (IDA)                            | 75,832,449           | 139,526,700          | 106,175,831          | 210,660,879          |
| 9010122 | Inter-American Development Bank (IADB)                                 | 1,994,824,196        | 2,517,472,870        | 2,199,415,942        | 2,393,527,912        |
| 9010123 | European Investment Bank (EIB)   | 0                    | 0                    | 0                    | 0                    |
| 9010125 | Trinidad & Tobago (Rescheduled)  | 117,112,189          | 69,421,610           | 69,913,097           | 14,676,565           |
| 9010127 | International Fund for Agricultural Development (IFAD)                 | 11,450,307           | 16,345,786           | 15,551,550           | 18,809,722           |
| 9010129 | Guyana Perpetual Stock (Annuities) - British Guiana (Demerara Railway) | 7,081,333            | 4,678,525            | 4,931,403            | 4,684,164            |
| 9010134 | Serbia (Rescheduled)   | 0                    | 0                    | 0                    | 0                    |
| 9010136 | Libya (Rescheduled)  | 0                    | 0                    | 0                    | 0                    |
| 9010137 | India (Line of Credit, Tata Rescheduled and Eximbank)                  | 69,724,120           | 192,193,437          | 61,510,284           | 79,774,818           |
| 9010138 | CDB Debt Service to EEC (Wisco Loan)                                   | 294,194              | 248,328              | 265,990              | 255,979              |
| 9010140 | United Arab Emirates (UAE Rescheduled)                                 | 0                    | 0                    | 0                    | 0                    |
| 9010143 | Argentina (Rescheduled)  | 0                    | 0                    | 0                    | 0                    |
| 9010144 | Kuwait (Rescheduled & East Bank Infrastructure Development Project)    | 0                    | 0                    | 0                    | 0                    |
| 9010146 | Lloyds Bank Overdraft (Rescheduled)                                    | 0                    | 0                    | 0                    | 0                    |
| 9010148 | Italy  | 6,451,728            | 5,663,700            | 6,352,568            | 6,262,805            |
| 9010149 | USA - PL 480 Loans   | 3,260,628            | 3,032,396            | 3,038,961            | 2,806,170            |
| 9010151 | OPEC Fund (OFID)   | 28,161,006           | 26,307,215           | 26,239,602           | 24,474,775           |
| 9010153 | China (Eximbank)   | 736,383,870          | 882,158,986          | 863,832,207          | 890,727,456          |
| 9010158 | Venezuela (PDVSA and LA CASA)  | 156,578,626          | 248,039,895          | 296,017,550          | 240,268,672          |
| 9010160 | CARICOM Development Fund (CDF)   | 28,528,321           | 52,559,218           | 51,346,932           | 70,522,996           |
| 9010162 | Republic Bank Limited (RBL) Trinidad & Tobago                          | 367,913,711          | 226,529,100          | 225,993,388          | 218,960,596          |
| 9010163 | Islamic Development Bank (IsDB)  | 0                    | 0                    | 0                    | 14,310,000           |
|         | <b>TOTAL UNFUNDED PUBLIC DEBT</b>                                      |                      |                      |                      |                      |
|         | <b>EXTERNAL LOAN INTEREST</b>  | <b>4,201,167,617</b> | <b>5,317,491,124</b> | <b>4,518,017,132</b> | <b>5,146,226,620</b> |

## DETAILS OF PUBLIC DEBT

| ITEM NO | ITEMS   | ACTUAL 2017        | BUDGET 2018        | REVISED 2018       | BUDGET 2019        |
|---------|---|--------------------|--------------------|--------------------|--------------------|
|         | <b>INTERNAL PUBLIC DEBT</b>   |                    |                    |                    |                    |
|         | <b>UNFUNDED PRINCIPAL</b>   |                    |                    |                    |                    |
| 9010102 | Caricom Headquarters Building Project (US \$4m) L1/2/1/221          | 35,478,456         | 35,744,681         | 35,822,073         | 36,085,110         |
| 9010161 | NIS Debenture (GOG/NIS No. 1/2016)                                  | 244,122,310        | 244,122,310        | 244,122,310        | 244,122,310        |
|         | <b>TOTAL UNFUNDED PUBLIC DEBT</b>                                   |                    |                    |                    |                    |
|         | <b>INTERNAL LOAN PRINCIPAL</b>                                      | <b>279,600,766</b> | <b>279,866,991</b> | <b>279,944,383</b> | <b>280,207,420</b> |
|         | <b>EXTERNAL PUBLIC DEBT</b>   |                    |                    |                    |                    |
|         | <b>UNFUNDED PRINCIPAL</b>   |                    |                    |                    |                    |
| 9010118 | Caribbean Development Bank (CDB)                                    | 1,464,278,444      | 1,493,947,140      | 1,553,250,411      | 1,661,435,465      |
| 9010119 | European Economic Community (EEC)                                   | 95,562,638         | 96,165,553         | 103,638,301        | 97,822,884         |
| 9010121 | International Development Association (IDA)                         | 62,211,706         | 63,642,600         | 65,325,653         | 118,675,480        |
| 9010122 | Inter-American Development Bank (IADB)                              | 2,494,413,871      | 3,049,219,320      | 3,051,658,096      | 3,214,540,736      |
| 9010123 | European Investment Bank (EIB)                                      | 0                  | 0                  | 0                  | 0                  |
| 9010125 | Trinidad & Tobago (Rescheduled)                                     | 1,452,376,869      | 1,637,521,296      | 1,641,066,773      | 913,468,738        |
| 9010127 | International Fund for Agricultural Development (IFAD)              | 63,815,164         | 81,547,930         | 84,548,924         | 85,688,054         |
| 9010134 | Serbia (Rescheduled)  | 0                  | 4,749,200          | 0                  | 0                  |
| 9010136 | Libya (Rescheduled)   | 0                  | 152,290,393        | 0                  | 0                  |
| 9010137 | India (Line of Credit, Tata Rescheduled and Eximbank)               | 333,473,324        | 395,971,800        | 394,925,888        | 399,717,520        |
| 9010138 | CDB Debt Service to EEC (Wisco Loan)                                | 4,992,397          | 5,118,171          | 5,478,646          | 6,716,483          |
| 9010140 | United Arab Emirates (UAE Rescheduled)                              | 0                  | 27,679,950         | 0                  | 0                  |
| 9010143 | Argentina (Rescheduled)   | 0                  | 53,265,916         | 0                  | 212,000,000        |
| 9010144 | Kuwait (Rescheduled & East Bank Infrastructure Development Project) | 0                  | 271,388,181        | 0                  | 424,000,000        |
| 9010146 | Lloyds Bank Overdraft (Rescheduled)                                 | 0                  | 6,119,807          | 0                  | 0                  |
| 9010148 | Italy   | 40,995,504         | 38,397,963         | 43,068,840         | 45,547,669         |
| 9010149 | USA - PL 480 Loans  | 10,032,703         | 10,107,987         | 10,129,872         | 10,204,253         |
| 9010151 | OPEC Fund (OFID)  | 204,796,649        | 206,333,400        | 205,788,395        | 208,298,480        |
| 9010153 | China (Eximbank)  | 1,476,612,124      | 3,169,567,516      | 2,962,705,536      | 3,138,950,238      |
| 9010155 | Bulgaria (Rescheduled)  | 11,206,152         | 0                  | 0                  | 0                  |
| 9010158 | Venezuela (PDVSA and LA CASA)                                       | 608,869,128        | 1,003,081,251      | 1,194,465,302      | 1,026,886,535      |
| 9010160 | CARICOM Development Fund (CDF)                                      | 53,597,320         | 74,462,619         | 73,715,742         | 128,108,136        |
| 9010162 | Republic Bank Limited (RBL) Trinidad & Tobago                       | 0                  | 151,698,120        | 151,309,029        | 162,911,400        |

**Note:**

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

## DETAILS OF PUBLIC DEBT

| ITEM NO | ITEMS                           | ACTUAL 2017          | BUDGET 2018           | REVISED 2018          | BUDGET 2019           |
|---------|---------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 9010163 | Islamic Development Bank (IsDB) | 0                    | 0                     | 0                     | 0                     |
|         | <b>TOTAL EXTERNAL PUBLIC</b>    |                      |                       |                       |                       |
|         | <b>DEBT UNFUNDED PRINCIPAL</b>  | <b>8,377,233,993</b> | <b>11,992,276,113</b> | <b>11,541,075,408</b> | <b>11,854,972,071</b> |



**DETAILS OF PUBLIC DEBT**

| ITEM NO | ITEMS                                      | ACTUAL 2017           | BUDGET 2018           | REVISED 2018          | BUDGET 2019           |
|---------|--|-----------------------|-----------------------|-----------------------|-----------------------|
|         | <b>INTERNAL PUBLIC DEBT</b>                |                       |                       |                       |                       |
|         | <b>INTEREST (INTERNAL LOAN)</b>            |                       |                       |                       |                       |
| 9010110 | Interest and Discount on Treasury Bills    | 1,820,805,465         | 1,262,935,607         | 1,173,748,555         | 902,019,940           |
| 9010117 | K Series Debentures                        | 0                     | 15,234,242            | 15,278,632            | 15,408,380            |
|         | <b>TOTAL OTHER INTERNAL</b>                |                       |                       |                       |                       |
|         | <b>PUBLIC DEBT INTEREST</b>                | 1,820,805,465         | 1,278,169,849         | 1,189,027,187         | 917,428,320           |
|         | <b>OTHER PUBLIC DEBT 411 APPROPRIATION</b> |                       |                       |                       |                       |
| 001     | Premium Bonds Expenses / Commission        | 0                     | 0                     | 0                     | 0                     |
|         | Total Other Public Debt - Appropriation    | 0                     | 0                     | 0                     | 0                     |
|         | <b>TOTAL OTHER PUBLIC DEBT</b>             |                       |                       |                       |                       |
|         | Total Funded Public Debt (Interest)        | 60,758,193            | 60,598,932            | 60,019,077            | 61,777,024            |
|         | Total Unfunded Public Debt (Interest)      | 4,289,924,922         | 5,400,915,822         | 4,601,471,817         | 5,224,317,130         |
|         | Total Unfunded Public Debt (Principal)     | 8,656,834,759         | 12,272,143,104        | 11,821,019,791        | 12,135,179,491        |
|         | Total Other Public Debt                    | 1,820,805,465         | 1,278,169,849         | 1,189,027,187         | 917,428,320           |
|         | <b>GRAND TOTAL</b>                         | <b>14,828,323,339</b> | <b>19,011,827,707</b> | <b>17,671,537,872</b> | <b>18,338,701,965</b> |
|         | <b>LESS STATUTORY</b>                      | <b>14,828,323,339</b> | <b>19,011,827,707</b> | <b>17,671,537,872</b> | <b>18,338,701,965</b> |
|         | <b>TO BE VOTED</b>                         | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
|         | <b>ESTIMATES PUBLIC DEBT - Agency 90</b>   |                       |                       |                       |                       |
| 401     | Internal Interest                          | 1,970,320,963         | 1,422,193,479         | 1,332,500,949         | 1,057,295,854         |
| 402     | Internal Principal                         | 279,600,766           | 279,866,991           | 279,944,383           | 280,207,420           |
| 403     | External Interest                          | 4,201,167,617         | 5,317,491,124         | 4,518,017,132         | 5,146,226,620         |
| 404     | External Principal                         | 8,377,233,993         | 11,992,276,113        | 11,541,075,408        | 11,854,972,071        |
| 411     | Other Public Debt - Appropriation          | 0                     | 0                     | 0                     | 0                     |
|         | <b>Grand Total - Agency 90</b>             | <b>14,828,323,339</b> | <b>19,011,827,707</b> | <b>17,671,537,872</b> | <b>18,338,701,965</b> |
|         | <b>Less Statutory</b>                      | <b>14,828,323,339</b> | <b>19,011,827,707</b> | <b>17,671,537,872</b> | <b>18,338,701,965</b> |
|         | <b>To be Voted</b>                         | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                             | BUDGET 2018      | REVISED 2018     | BUDGET 2019      |
|-------------|--|------------------|------------------|------------------|
| 05          | Ministry of the Presidency Programme                     | 0                | 0                | 20,000           |
|             | 8. Cultural Preservation and Conservation                | 0                | 0                | 20,000           |
|             | Development of Cultural and Creative Industries          | 0                | 0                | 20,000           |
| 17          | Ministry of Indigenous Peoples' Affairs Programme        | 89,479           | 89,479           | 89,479           |
|             | 1. Policy Development and Administration                 | 89,479           | 89,479           | 89,479           |
|             | School Uniform Assistance Programme                      | 89,479           | 89,479           | 89,479           |
| 40          | Ministry of Education Programme                          | 4,182,802        | 4,182,802        | 4,441,721        |
|             | 1. Policy Development and Administration                 | 222,592          | 222,592          | 224,000          |
|             | Caribbean Examinations Council                           | 170,000          | 170,000          | 170,000          |
|             | Guyana Teachers Union                                    | 5,000            | 5,000            | 5,000            |
|             | National Accreditation Council                           | 47,592           | 47,592           | 49,000           |
|             | 2. Training and Development                              | 75,276           | 75,276           | 79,040           |
|             | Cyril Potter College of Education (Stipends)             | 75,276           | 75,276           | 79,040           |
|             | 3. Nursery Education                                     | 78,380           | 78,380           | 78,380           |
|             | School Uniform Assistance Programme - Nursery            | 78,380           | 78,380           | 78,380           |
|             | 4. Primary Education                                     | 146,892          | 146,892          | 146,892          |
|             | School Uniform Assistance Programme - Primary            | 146,892          | 146,892          | 146,892          |
|             | 5. Secondary Education                                   | 596,801          | 596,801          | 623,852          |
|             | Guyana Association of Modern Language                    | 400              | 400              | 400              |
|             | President's College                                      | 348,014          | 348,014          | 370,000          |
|             | Queen's College  | 138,943          | 138,943          | 144,008          |
|             | School Uniform Assistance Programme - Secondary          | 109,444          | 109,444          | 109,444          |
|             | 6. Post-Secondary/Tertiary Education                     | 3,062,861        | 3,062,861        | 3,289,557        |
|             | Adult Education Association                              | 38,408           | 38,408           | 45,157           |
|             | Critchlow Labour College                                 | 15,000           | 15,000           | 15,500           |
|             | Government Technical Institute                           | 223,821          | 223,821          | 244,000          |
|             | Guyana Industrial Training Center                        | 4,800            | 4,800            | 4,800            |
|             | Kuru Kuru Cooperative College                            | 30,735           | 30,735           | 37,600           |
|             | Lenora Technical & Vocational Training Centre (LTVTC)    | 10,000           | 10,000           | 10,000           |
|             | Linden Technical Institute                               | 201,068          | 201,068          | 218,300          |
|             | Mahaicony Technical & Vocational Training Centre (MTVTC) | 7,500            | 7,500            | 7,500            |
|             | TVET Council   | 67,570           | 67,570           | 73,200           |
|             | University of Guyana (Berbice Campus)                    | 358,459          | 358,459          | 378,000          |
|             | University of Guyana (Turkeyen Campus)                   | 2,100,500        | 2,100,500        | 2,250,500        |
|             | Upper Corentyne ITC                                      | 5,000            | 5,000            | 5,000            |
|             | <b>TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)</b>     | <b>4,272,281</b> | <b>4,272,281</b> | <b>4,551,200</b> |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                       | BUDGET 2018      | REVISED 2018     | BUDGET 2019      |
|-------------|--|------------------|------------------|------------------|
| 05          | <b>Ministry of the Presidency</b>                  | <b>1,681,700</b> | <b>1,681,698</b> | <b>2,185,543</b> |
|             | Programme  |                  |                  |                  |
|             | <b>1. Policy Development and Administration</b>    | <b>335,100</b>   | <b>335,100</b>   | <b>455,000</b>   |
|             | Gaming Authority                                   | 21,000           | 21,000           | 40,000           |
|             | Guyana Lands & Surveys Commission                  | 107,500          | 107,500          | 150,000          |
|             | Institute of Applied Science and Technology        | 191,600          | 191,600          | 250,000          |
|             | Integrity Commission                               | 0                | 0                | 0                |
|             | Office of the Commissioner of Information          | 0                | 0                | 0                |
|             | Office of the First Lady                           | 15,000           | 15,000           | 15,000           |
|             | <b>3. Public Service Management</b>                | <b>2,000</b>     | <b>2,000</b>     | <b>2,000</b>     |
|             | Guyana Public Service Union                        | 2,000            | 2,000            | 2,000            |
|             | <b>7. Environmental Management and Compliance</b>  | <b>887,352</b>   | <b>887,350</b>   | <b>1,229,243</b> |
|             | Environmental Protection Agency                    | 449,452          | 449,450          | 525,000          |
|             | National Parks Commission                          | 276,000          | 276,000          | 306,525          |
|             | Protected Area Commission                          | 130,000          | 130,000          | 240,281          |
|             | Wildlife Management                                | 31,900           | 31,900           | 52,437           |
|             | Iwokrama   | 0                | 0                | 105,000          |
|             | <b>8. Cultural Preservation &amp; Conservation</b> | <b>235,088</b>   | <b>235,088</b>   | <b>271,650</b>   |
|             | Castellani House                                   | 65,000           | 65,000           | 70,000           |
|             | National Trust                                     | 100,000          | 100,000          | 100,000          |
|             | Theatre Guild of Guyana                            | 1,500            | 1,500            | 1,500            |
|             | Decades of Peoples of African Descent              | 68,438           | 68,438           | 100,000          |
|             | Linden Museum of Industrial Heritage               | 150              | 150              | 150              |
|             | <b>9. Youth</b>                                    | <b>2,160</b>     | <b>2,160</b>     | <b>2,750</b>     |
|             | Boy Scouts   | 200              | 200              | 500              |
|             | Girl Guides Association                            | 50               | 50               | 300              |
|             | Mildred Mansfield Youth Club                       | 50               | 50               | 50               |
|             | National Youth Commission                          | 400              | 400              | 400              |
|             | Red Cross Association                              | 200              | 200              | 240              |
|             | West End Committee                                 | 60               | 60               | 60               |
|             | Young Men's Christian Association                  | 100              | 100              | 100              |
|             | Young Women's Christian Association                | 1,100            | 1,100            | 1,100            |
|             | <b>A. Sport</b>                                    | <b>220,000</b>   | <b>220,000</b>   | <b>225,000</b>   |
|             | National Sports Commission                         | 220,000          | 220,000          | 225,000          |
| 02          | <b>Office of the Prime Minister</b>                | <b>439,239</b>   | <b>439,813</b>   | <b>542,000</b>   |
|             | Programme  |                  |                  |                  |
|             | <b>1. Prime Ministers Secretariat</b>              | <b>439,239</b>   | <b>439,813</b>   | <b>542,000</b>   |
|             | Commissioner of Information                        | 22,864           | 22,864           | 0                |
|             | DPI - Department of Public Information             | 250,000          | 250,000          | 310,000          |
|             | Integrity Commission                               | 21,000           | 21,000           | 45,000           |
|             | Government Information Agency                      | 0                | 0                | 0                |
|             | National Communication Network                     | 145,375          | 145,949          | 187,000          |
| 03          | <b>Ministry of Finance</b>                         | <b>7,444,878</b> | <b>7,423,855</b> | <b>8,320,999</b> |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION   | BUDGET 2018       | REVISED 2018      | BUDGET 2019      |
|-------------|--|-------------------|-------------------|------------------|
|             | Programme  |                   |                   |                  |
|             | <b>1. Policy and Administration</b>                                    | <b>7,444,878</b>  | <b>7,423,855</b>  | <b>8,320,999</b> |
|             | Financial Intelligence Unit  | 133,429           | 133,405           | 145,094          |
|             | Guyana Association of Securities Companies and Intermediaries          | 11,600            | 11,600            | 14,000           |
|             | Guyana Securities Council  | 110,000           | 110,000           | 110,000          |
|             | Guyana Revenue Authority   | 6,009,849         | 5,988,850         | 6,850,000        |
|             | National Procurement & Tender Administration                           | 80,000            | 80,000            | 95,000           |
|             | Statistical Bureau   | 900,000           | 900,000           | 906,905          |
|             | NICIL (Special Purpose Unit)   | 200,000           | 200,000           | 200,000          |
| <b>17</b>   | <b>Ministry of Indigenous Peoples Affairs</b>                          | <b>70,502</b>     | <b>70,502</b>     | <b>80,502</b>    |
|             | Programme  |                   |                   |                  |
|             | <b>1. Policy Development and Administration</b>                        | <b>70,502</b>     | <b>70,502</b>     | <b>80,502</b>    |
|             | Bina Hill Institute  | 50,000            | 50,000            | 56,000           |
|             | Kanuku Mountains Regional Group  | 4,502             | 4,502             | 4,502            |
|             | National Toshaos Council Secretariat                                   | 16,000            | 16,000            | 20,000           |
| <b>21</b>   | <b>Ministry of Agriculture</b>   | <b>10,710,500</b> | <b>16,292,500</b> | <b>8,085,978</b> |
|             | Programme  |                   |                   |                  |
|             | <b>1. Ministry Administration</b>                                      | <b>10,710,500</b> | <b>16,292,500</b> | <b>0</b>         |
|             | GUYSUCO  | 6,300,000         | 10,682,000        | 0                |
|             | Guyana Livestock Development Authority                                 | 545,000           | 545,000           | 0                |
|             | Guyana Marketing Corporation   | 160,000           | 160,000           | 0                |
|             | Guyana School of Agriculture   | 321,000           | 321,000           | 0                |
|             | Guyana Society for Prevention of Cruelty to Animals                    | 500               | 500               | 0                |
|             | Hope Coconut Estate  | 3,000             | 3,000             | 0                |
|             | Mahaica Mahaicony Abari Agricultural Development Authority (MMA - ADA) | 170,000           | 170,000           | 0                |
|             | National Agricultural Research Institute                               | 861,000           | 861,000           | 0                |
|             | National Drainage and Irrigation Authority                             | 2,350,000         | 3,550,000         | 0                |
|             | Pesticide and Toxic Chemicals Control Board                            | 0                 | 0                 | 0                |
|             | <b>2. Agriculture Development and Support Services</b>                 | <b>0</b>          | <b>0</b>          | <b>8,085,978</b> |
|             | GUYSUCO  | 0                 | 0                 | 0                |
|             | Guyana Livestock Development Authority                                 | 0                 | 0                 | 700,000          |
|             | Guyana Marketing Corporation   | 0                 | 0                 | 212,014          |
|             | Guyana School of Agriculture   | 0                 | 0                 | 410,000          |
|             | Guyana Society for Prevention of Cruelty to Animals                    | 0                 | 0                 | 600              |
|             | Hope Coconut Estate  | 0                 | 0                 | 6,000            |
|             | Mahaica Mahaicony Abari Agricultural Development Authority (MMA - ADA) | 0                 | 0                 | 220,000          |
|             | National Agricultural Research Institute                               | 0                 | 0                 | 1,037,364        |
|             | National Drainage and Irrigation Authority                             | 0                 | 0                 | 5,500,000        |
|             | Pesticide and Toxic Chemicals Control Board                            | 0                 | 0                 | 0                |
| <b>25</b>   | <b>Ministry of Business</b>  | <b>902,325</b>    | <b>902,325</b>    | <b>987,281</b>   |
|             | Programme  |                   |                   |                  |
|             | <b>2. Business Development, Support &amp; Promotion</b>                | <b>545,332</b>    | <b>545,332</b>    | <b>605,000</b>   |
|             | Guyana National Bureau of Standards                                    | 182,386           | 182,386           | 213,000          |
|             | Guyana Office for Investment   | 216,000           | 216,000           | 222,000          |
|             | Guyana Small Business Council and Bureau                               | 146,946           | 146,946           | 170,000          |

Figures: G\$'000

Source: Ministry of Finance

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION   | BUDGET 2018      | REVISED 2018     | BUDGET 2019      |
|-------------|--|------------------|------------------|------------------|
|             | <b>3. Consumer Protection</b>  | <b>72,693</b>    | <b>72,693</b>    | <b>80,500</b>    |
|             | Competition and Consumer Affairs Commission                          | 72,193           | 72,193           | 80,000           |
|             | Guyana Consumers' Association  | 500              | 500              | 500              |
|             | <b>4. Tourism Development and Promotion</b>                          | <b>284,300</b>   | <b>284,300</b>   | <b>301,781</b>   |
|             | Guyana Tourism Authority   | 284,300          | 284,300          | 301,781          |
| <b>32</b>   | <b>Ministry of Public Infrastructure</b>                             | <b>3,667,290</b> | <b>3,667,290</b> | <b>3,981,361</b> |
|             | Programme  |                  |                  |                  |
|             | <b>1. Policy Development and Administration</b>                      | <b>3,667,290</b> | <b>3,667,290</b> | <b>3,981,361</b> |
|             | Berbice Bridge Company Inc.  | 166,304          | 166,304          | 166,304          |
|             | Guyana Energy Authority  | 264,877          | 264,877          | 510,877          |
|             | Hinterland Electrification Company Inc.                              | 46,942           | 46,942           | 58,976           |
|             | Lethem Power Company   | 105,000          | 105,000          | 105,000          |
|             | Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services) | 374,826          | 374,826          | 374,826          |
|             | LINMINE (Community Power)  | 2,182,983        | 2,162,963        | 2,200,000        |
|             | Mabaruma Power Company   | 37,378           | 37,378           | 40,378           |
|             | Mahdia Power & Light Company Inc.                                    | 27,000           | 27,000           | 30,000           |
|             | Maruca Power & Light Company Inc                                     | 10,000           | 10,000           | 10,000           |
|             | Mathews Ridge Power & Light Company Inc.                             | 15,000           | 15,000           | 15,000           |
|             | Port Kaituma Power & Light Company Inc.                              | 27,000           | 27,000           | 30,000           |
|             | Transport and Harbour Department                                     | 430,000          | 430,000          | 440,000          |
| <b>33</b>   | <b>Ministry of Public Telecommunications</b>                         | <b>1,837,568</b> | <b>1,837,568</b> | <b>1,847,610</b> |
|             | Programme  |                  |                  |                  |
|             | <b>2. Public Telecommunications</b>                                  | <b>1,837,568</b> | <b>1,837,568</b> | <b>1,847,610</b> |
|             | National Data Management Authority                                   | 1,837,568        | 1,837,568        | 1,847,610        |
| <b>40</b>   | <b>Ministry of Education</b>   | <b>249,748</b>   | <b>249,748</b>   | <b>249,748</b>   |
|             | Programme  |                  |                  |                  |
|             | <b>1. Policy Development and Administration</b>                      | <b>250</b>       | <b>250</b>       | <b>250</b>       |
|             | Guyana Book Foundation   | 250              | 250              | 250              |
|             | <b>2. Training and Development</b>                                   | <b>249,498</b>   | <b>249,498</b>   | <b>249,498</b>   |
|             | National Library   | 248,998          | 248,998          | 248,998          |
|             | Roadside Baptist Church - Library Skills (Training Centre)           | 500              | 500              | 500              |
| <b>42</b>   | <b>Ministry of Communities</b>                                       | <b>528,000</b>   | <b>528,000</b>   | <b>564,239</b>   |
|             | Programme  |                  |                  |                  |
|             | <b>1. Sustainable Communities Management</b>                         | <b>100,000</b>   | <b>100,000</b>   | <b>134,239</b>   |
|             | Local Government Commission  | 90,000           | 90,000           | 124,239          |
|             | The Guyana Association of Municipalities                             | 10,000           | 10,000           | 10,000           |
|             | <b>2. Sustainable Communities Development</b>                        | <b>428,000</b>   | <b>428,000</b>   | <b>430,000</b>   |
|             | Guyana Water Inc.  | 400,000          | 400,000          | 402,000          |
|             | National Water Council   | 28,000           | 28,000           | 28,000           |
| <b>43</b>   | <b>Ministry of Public Health</b>                                     | <b>8,853,915</b> | <b>8,893,915</b> | <b>9,252,913</b> |
|             | Programme  |                  |                  |                  |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                         | BUDGET 2018      | REVISED 2018     | BUDGET 2019      |
|-------------|--|------------------|------------------|------------------|
|             | <b>1. Policy Development and Administration</b>      | <b>29,967</b>    | <b>29,967</b>    | <b>31,367</b>    |
|             | Central Board of Health                              | 6,552            | 6,552            | 7,952            |
|             | Guyana Responsible Parenthood Association            | 6,251            | 6,251            | 6,251            |
|             | Medical Termination of Pregnancy Board               | 1,750            | 1,750            | 1,750            |
|             | Presidential Commission on Non Communicable Diseases | 8,222            | 8,222            | 8,222            |
|             | Red Cross Convalescent Home for Children             | 6,992            | 6,992            | 6,992            |
|             | St. John's Ambulance Brigade                         | 200              | 200              | 200              |
|             | <b>2. Disease Control</b>                            | <b>13,682</b>    | <b>13,682</b>    | <b>13,682</b>    |
|             | Cancer Board   | 10,282           | 10,282           | 10,282           |
|             | Guyana Chest Society                                 | 250              | 250              | 250              |
|             | Guyana Cancer Society                                | 3,150            | 3,150            | 3,150            |
|             | <b>3. Family Health Care Services</b>                | <b>10,000</b>    | <b>10,000</b>    | <b>10,000</b>    |
|             | Salvation Army (Drug Rehab Programme)                | 10,000           | 10,000           | 10,000           |
|             | <b>4. Regional &amp; Clinical Services</b>           | <b>8,737,991</b> | <b>8,777,991</b> | <b>9,106,700</b> |
|             | David Rose Centre                                    | 200              | 200              | 200              |
|             | Georgetown Public Hospital Corporation               | 8,737,791        | 8,777,791        | 9,100,000        |
|             | Phoenix Recovery Project                             | 0                | 0                | 6,500            |
|             | <b>7. Disability &amp; Rehabilitation Services</b>   | <b>62,275</b>    | <b>62,275</b>    | <b>91,164</b>    |
|             | National Commission on Disability                    | 31,486           | 31,486           | 50,000           |
|             | Ptolemy Reid Rehabilitation Centre                   | 30,789           | 30,789           | 31,928           |
|             | Eye Care Guyana                                      | 0                | 0                | 9,236            |
| <b>49</b>   | <b>Ministry of Social Protection Programme</b>       | <b>442,476</b>   | <b>412,491</b>   | <b>588,388</b>   |
|             | <b>1. Policy Development and Administration</b>      | <b>5,065</b>     | <b>5,065</b>     | <b>5,065</b>     |
|             | Amerindian Handicraft Association                    | 110              | 110              | 110              |
|             | Friends of the Needy                                 | 300              | 300              | 300              |
|             | Guyana Relief Council                                | 4,000            | 4,000            | 4,000            |
|             | Guyana Red Cross Society                             | 300              | 300              | 300              |
|             | Rural Women's Network                                | 300              | 300              | 300              |
|             | Women in Environment                                 | 55               | 55               | 55               |
|             | <b>2. Social Services</b>                            | <b>101,887</b>   | <b>79,172</b>    | <b>163,449</b>   |
|             | Archer's Home  | 50               | 50               | 50               |
|             | Bond Haven's Home                                    | 30               | 30               | 30               |
|             | Dharam Sala  | 1,500            | 1,500            | 1,500            |
|             | Family Counselling Centre                            | 1,600            | 1,600            | 1,600            |
|             | Good Samaritan Home                                  | 30               | 30               | 30               |
|             | Guyana Association of Women Lawyers                  | 55               | 55               | 55               |
|             | Guyana Society for the Blind                         | 250              | 250              | 250              |
|             | Help and Shelter                                     | 31,224           | 21,224           | 49,888           |
|             | Holy Family Homestead                                | 40               | 40               | 40               |
|             | Legal Aid Clinic                                     | 41,542           | 30,542           | 79,696           |
|             | Linden Legal Aid Clinic                              | 12,511           | 12,511           | 17,255           |
|             | National Commission on the Elderly                   | 2,000            | 2,000            | 2,000            |
|             | National Commission on the Family                    | 500              | 500              | 500              |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                                | BUDGET 2018    | REVISED 2018   | BUDGET 2019    |
|-------------|---|----------------|----------------|----------------|
|             | National Congress for Women                                 | 25             | 25             | 25             |
|             | Red Thread  | 25             | 25             | 25             |
|             | Regional Women's Affairs Committee                          | 400            | 400            | 400            |
|             | Salvation Army Women's Home                                 | 40             | 40             | 40             |
|             | St. Vincent De Paul Homestead                               | 40             | 40             | 40             |
|             | Together in Peace   | 10,000         | 8,285          | 10,000         |
|             | Women's Progressive Organization                            | 25             | 25             | 25             |
|             | <b>3. Labour Administration</b>                             | <b>331,924</b> | <b>324,654</b> | <b>392,074</b> |
|             | Board of Industrial Training                                | 294,924        | 287,654        | 353,424        |
|             | Federation of Independent Trade Unions (FITUG)              | 500            | 500            | 500            |
|             | Guyana National Cooperative Union Ltd.                      | 24,000         | 24,000         | 24,000         |
|             | Guyana Trade Union Congress                                 | 500            | 500            | 500            |
|             | Labour Market Information System Commission                 | 1,500          | 1,500          | 1,500          |
|             | National Advisory Council on Occupational Health and Safety | 2,500          | 2,500          | 4,000          |
|             | Support to Other Trade Unions                               | 8,000          | 8,000          | 8,000          |
|             | Woman's Advisory Committee                                  | 0              | 0              | 150            |
|             | <b>4. Child Care and Protection</b>                         | <b>3,600</b>   | <b>3,600</b>   | <b>27,800</b>  |
|             | Abundant Life Home  | 0              | 0              | 200            |
|             | Alpha Children's Home                                       | 200            | 200            | 200            |
|             | Bal Nivas Shelter for Abused Children                       | 200            | 200            | 200            |
|             | Berbice Anjuman Home  | 200            | 200            | 200            |
|             | Bless the Children  | 200            | 200            | 200            |
|             | Bright Horizon Home   | 200            | 200            | 200            |
|             | Camal Home  | 200            | 200            | 200            |
|             | Canaan Home   | 200            | 200            | 200            |
|             | Children of the Promise                                     | 200            | 200            | 200            |
|             | Comelia Ida Children's Home (Prabhu Sharon)                 | 200            | 200            | 200            |
|             | Haruni Girls Home   | 200            | 200            | 200            |
|             | Hope Children's Home  | 200            | 200            | 200            |
|             | Joshua's Orphanage  | 200            | 200            | 200            |
|             | Ruimveldt Children's Home                                   | 200            | 200            | 200            |
|             | Save *R* Kids   | 200            | 200            | 200            |
|             | Shaheed Boys Orphanage                                      | 200            | 200            | 200            |
|             | Shaheed Girls Orphanage                                     | 200            | 200            | 200            |
|             | St. Ann's Orphanage   | 200            | 200            | 200            |
|             | St. John's Bosco  | 200            | 200            | 200            |
|             | Child Link Inc  | 0              | 0              | 12,000         |
|             | Blossom Inc   | 0              | 0              | 12,000         |
| <b>54</b>   | <b>Ministry of Public Security</b>                          | <b>9,707</b>   | <b>9,707</b>   | <b>10,007</b>  |
|             | Programme   |                |                |                |
|             | <b>1. Policy Development and Administration</b>             | <b>9,627</b>   | <b>9,627</b>   | <b>9,927</b>   |
|             | Guyana Legion   | 225            | 225            | 225            |
|             | National Road Safety Council                                | 3,500          | 3,500          | 3,800          |
|             | Parole Board  | 5,902          | 5,902          | 5,902          |
|             | <b>3. Prison Service</b>                                    | <b>60</b>      | <b>50</b>      | <b>50</b>      |
|             | Ex-Prison Officers Association                              | 50             | 50             | 50             |

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

| <b>AGENCY CODE</b> | <b>PROGRAMME AGENCY DESCRIPTION</b>     | <b>BUDGET 2018</b> | <b>REVISED 2018</b> | <b>BUDGET 2019</b> |
|--------------------|---|--------------------|---------------------|--------------------|
|                    | <b>5. Fire Service</b>                  | <b>30</b>          | <b>30</b>           | <b>30</b>          |
|                    | Ex-Firemen Association                  | 30                 | 30                  | 30                 |
| <b>52</b>          | <b>Ministry of Legal Affairs</b>        | <b>260,000</b>     | <b>260,000</b>      | <b>285,000</b>     |
|                    | Programme                               |                    |                     |                    |
|                    | <b>1. Main Office</b>                   | <b>260,000</b>     | <b>260,000</b>      | <b>285,000</b>     |
|                    | State Asset Recovery Agency (SARA)      | 260,000            | 260,000             | 285,000            |
| <b>76</b>          | <b>Region 6: East Berbice/Corentyne</b> | <b>380</b>         | <b>380</b>          | <b>380</b>         |
|                    | Programme                               |                    |                     |                    |
|                    | <b>1. Regional Admin. &amp; Finance</b> | <b>380</b>         | <b>380</b>          | <b>380</b>         |
|                    | Camal Home                              | 50                 | 50                  | 31                 |
|                    | Dharam Shala                            | 140                | 140                 | 136                |
|                    | Good Samaritan Home                     | 80                 | 80                  | 66                 |
|                    | Guyana Legion                           | 60                 | 60                  | 116                |
|                    | Sadar Arjuman                           | 50                 | 50                  | 31                 |
|                    | <b>TOTAL LOCAL ORGANISATIONS (6321)</b> | <b>37,098,228</b>  | <b>42,669,792</b>   | <b>36,982,049</b>  |



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

| <b>AGENCY CODE</b> | <b>PROGRAMME AGENCY DESCRIPTION</b>  | <b>BUDGET 2018</b> | <b>REVISED 2018</b> | <b>BUDGET 2019</b> |
|--------------------|--|--------------------|---------------------|--------------------|
| <b>05</b>          | <b>Ministry of the Presidency</b>  | <b>28,469</b>      | <b>28,469</b>       | <b>28,927</b>      |
|                    | Programme  |                    |                     |                    |
|                    | <b>3. Public Service Management</b>  | <b>9,015</b>       | <b>9,015</b>        | <b>9,015</b>       |
|                    | Caribbean Centre for Development Administration  | 8,166              | 8,166               | 8,166              |
|                    | Commonwealth Association for Public Administration and Management                                    | 849                | 849                 | 849                |
|                    | <b>8. Cultural Preservation &amp; Conservation</b>   | <b>10,614</b>      | <b>10,614</b>       | <b>11,072</b>      |
|                    | Caribbean Archives Association   | 94                 | 94                  | 552                |
|                    | Caribbean Association of Museums   | 126                | 126                 | 126                |
|                    | Caricom Reparations Commission   | 10,000             | 10,000              | 10,000             |
|                    | Commonwealth Association of Museums  | 126                | 126                 | 126                |
|                    | International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM) | 268                | 268                 | 268                |
|                    | <b>9. Youth</b>  | <b>7,580</b>       | <b>7,580</b>        | <b>7,580</b>       |
|                    | Commonwealth Youth Programme   | 2,580              | 2,580               | 2,580              |
|                    | President's Award  | 5,000              | 5,000               | 5,000              |
|                    | <b>A. Sport</b>  | <b>1,260</b>       | <b>1,260</b>        | <b>1,260</b>       |
|                    | Regional Anti - Doping Agency  | 630                | 630                 | 630                |
|                    | World Anti - Doping Agency   | 630                | 630                 | 630                |
| <b>03</b>          | <b>Ministry of Finance</b>   | <b>29,173</b>      | <b>29,173</b>       | <b>40,498</b>      |
|                    | Programme  |                    |                     |                    |
|                    | <b>1. Policy and Administration</b>  | <b>29,173</b>      | <b>29,173</b>       | <b>40,498</b>      |
|                    | African Caribbean and Pacific Countries (ACP)  | 8,173              | 8,173               | 8,998              |
|                    | Caribbean Regional Technical Assistance Center (CARTAC)  | 21,000             | 21,000              | 31,500             |
| <b>04</b>          | <b>Ministry of Foreign Affairs</b>   | <b>682,835</b>     | <b>682,835</b>      | <b>660,978</b>     |
|                    | Programme  |                    |                     |                    |
|                    | <b>1. Development of Foreign Policy</b>  | <b>682,835</b>     | <b>682,835</b>      | <b>660,978</b>     |
|                    | Anti-Personnel Landmines Treaty  | 103                | 103                 | 103                |
|                    | Association of Caribbean States  | 2,274              | 2,274               | 2,295              |
|                    | Caribbean Agricultural Health and Food Safety Agency   | 9,027              | 9,027               | 0                  |
|                    | Caribbean Disaster Emergency Management Agency (CDEMA)   | 9,985              | 9,985               | 29,761             |
|                    | Caribbean Export Development Agency  | 15,855             | 15,855              | 15,855             |
|                    | Caribbean Knowledge and Learning Network   | 16,245             | 16,245              | 0                  |
|                    | Caricom  | 298,863            | 298,863             | 267,890            |
|                    | CARICOM Competition Commission   | 3,168              | 3,168               | 18,397             |
|                    | CARICOM Electoral Observer Missions  | 3,735              | 3,735               | 0                  |
|                    | CARICOM Implementing Agency for Crime and Security (IMPACS)  | 107,966            | 107,966             | 107,966            |
|                    | CARICOM Regional Organisation for Standards and Quality  | 9,528              | 9,528               | 9,528              |
|                    | Caricom Reparations Commission   | 18,850             | 18,850              | 4,504              |
|                    | Central Emergency Response Fund  | 450                | 450                 | 450                |
|                    | Commonwealth Foundation  | 0                  | 0                   | 0                  |
|                    | Commonwealth Fund for Technical Co-operation   | 17,993             | 17,993              | 17,993             |
|                    | Commonwealth Secretariat   | 11,655             | 11,655              | 13,836             |
|                    | Comprehensive Nuclear Test Ban Treaty  | 506                | 506                 | 993                |

Figures: G\$'000

Source: Ministry of Finance

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION   | BUDGET 2018    | REVISED 2018   | BUDGET 2019    |
|-------------|--|----------------|----------------|----------------|
|             | Financial Assistance for Haiti   | 0              | 0              | 0              |
|             | Group of 77 ECDC Account   | 1,035          | 1,035          | 1,050          |
|             | Group of Latin America Countries ( G.R.U.L.A.C)                                | 74             | 74             | 74             |
|             | International Bureau of Exposition(BIE)  | 354            | 354            | 389            |
|             | International Bureau of the Permanent Court Arbitration                        | 41             | 41             | 641            |
|             | International Criminal Court   | 1,725          | 1,725          | 3,046          |
|             | International Organisation for Migration                                       | 117            | 117            | 360            |
|             | International Sea Bed Authority  | 130            | 130            | 141            |
|             | International Tribunal for the Law of the Sea (ITLOS)                          | 310            | 310            | 351            |
|             | International, Impartial and Independent Mechanism                             | 0              | 0              | 0              |
|             | Kyoto Protocol of Climate Change   | 226            | 226            | 226            |
|             | Latin America Economic System  | 1,832          | 1,832          | 1,832          |
|             | Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI) | 1,393          | 1,393          | 1,393          |
|             | Organisation for the Prohibition of Chemical Weapons                           | 648            | 648            | 648            |
|             | Organisation Islamic Conference  | 78,718         | 78,718         | 83,282         |
|             | Organisation of American States(O.A.S)   | 3,872          | 3,872          | 3,872          |
|             | Organisation of the Amazon Co-op Treaty  | 11,488         | 11,488         | 11,488         |
|             | Prohibition of Nuclear Weapons in Latin America and Caribbean                  | 325            | 325            | 688            |
|             | South Centre   | 4,100          | 4,100          | 4,200          |
|             | The Summit Implementation Review Group(SIRG)                                   | 546            | 546            | 546            |
|             | Treaty of Non-Proliferation of Nuclear Weapons                                 | 41             | 41             | 41             |
|             | Trust Fund-UN Regional Center in Latin America and Caribbean                   | 213            | 213            | 213            |
|             | UN Convention to Combat Desertification  | 27             | 27             | 27             |
|             | UN Environment Programme (UNEP)  | 2,674          | 2,674          | 2,674          |
|             | UN Population Fund   | 103            | 103            | 103            |
|             | UN Tribunals   | 412            | 412            | 215            |
|             | UNDP Voluntary Contribution  | 2,050          | 2,050          | 2,050          |
|             | UNEP Environment Fund  | 205            | 205            | 205            |
|             | UNEP Trust Fund  | 216            | 216            | 216            |
|             | Union of South American Nations (UNASUR)                                       | 5,150          | 5,150          | 5,150          |
|             | United Nations Industrial Development Organisation                             | 225            | 225            | 225            |
|             | United Nations International Children's Fund (UNICEF)                          | 208            | 206            | 206            |
|             | United Nations Local Office Cost   | 19,758         | 19,758         | 19,758         |
|             | United Nations Regular Budget  | 5,686          | 5,686          | 10,209         |
|             | United Nations Peace Keeping   | 5,705          | 5,705          | 13,214         |
|             | World Intellectual Property Org.(WIPO)   | 655            | 655            | 1,035          |
|             | World Trade Organisation   | 6,372          | 6,372          | 1,839          |
| 21          | <b>Ministry of Agriculture</b>   | <b>233,479</b> | <b>233,479</b> | <b>231,706</b> |
|             | Programme  |                |                |                |
|             | <b>1. Ministry Administration</b>  | <b>139,179</b> | <b>139,179</b> | <b>139,259</b> |
|             | Caribbean Agricultural Research and Development Institute (CARDI)              | 80,000         | 80,000         | 80,000         |
|             | Food and Agriculture Organisation  | 1,222          | 1,222          | 1,222          |
|             | Inter - American Institute for Co - op In Agriculture                          | 1,737          | 1,737          | 1,737          |
|             | International Fund for Agricultural Development (IFAD)                         | 50,000         | 50,000         | 50,000         |

Figures: G\$'000

Source: Ministry of Finance

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION   | BUDGET 2018    | REVISED 2018   | BUDGET 2019    |
|-------------|--|----------------|----------------|----------------|
|             | Office International Des Epizooties  | 6,220          | 6,220          | 6,300          |
|             | <b>3. Fisheries</b>  | <b>14,000</b>  | <b>14,000</b>  | <b>14,787</b>  |
|             | Caribbean Regional Fisheries Mechanism   | 14,000         | 14,000         | 14,787         |
|             | <b>4. Hydrometeorological Services</b>   | <b>80,300</b>  | <b>80,300</b>  | <b>77,660</b>  |
|             | Caribbean Institute of Meteorology and Hydrology   | 70,000         | 70,000         | 58,500         |
|             | Caribbean Meteorological Organisation  | 6,300          | 6,300          | 15,000         |
|             | World Meteorological Organisation  | 4,000          | 4,000          | 4,160          |
| <b>25</b>   | <b>Ministry of Business</b>  | <b>17,000</b>  | <b>17,000</b>  | <b>21,713</b>  |
|             | Programme  |                |                |                |
|             | <b>4. Tourism Development and Promotion</b>  | <b>17,000</b>  | <b>17,000</b>  | <b>21,713</b>  |
|             | Caribbean Tourism Organisation   | 17,000         | 17,000         | 10,000         |
|             | Product Development (GTA)  | 0              | 0              | 9,713          |
|             | Organization of American State   | 0              | 0              | 2,000          |
| <b>26</b>   | <b>Ministry of Natural Resources</b>   | <b>0</b>       | <b>2,100</b>   | <b>2,200</b>   |
|             | Programme  |                |                |                |
|             | <b>1. Policy Development and Administration</b>  | <b>0</b>       | <b>2,100</b>   | <b>2,200</b>   |
|             | Extractive Industries Transparency Initiative  | 0              | 2,100          | 2,200          |
| <b>32</b>   | <b>Ministry of Public Infrastructure</b>   | <b>42,353</b>  | <b>42,353</b>  | <b>41,813</b>  |
|             | Programme  |                |                |                |
|             | <b>1. Policy Development and Administration</b>  | <b>42,353</b>  | <b>42,353</b>  | <b>41,813</b>  |
|             | International Civil Aviation Organisation (ICAO)   | 11,831         | 11,831         | 12,387         |
|             | International Maritime Organisation  | 1,831          | 1,831          | 2,343          |
|             | Latin American Energy Organisation   | 5,607          | 5,607          | 5,607          |
|             | Organisation of American States (O.A.S.)   | 1,295          | 1,295          | 1,325          |
|             | REDDIG Satellite Communication Programme   | 8,495          | 8,495          | 8,697          |
|             | Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System | 13,294         | 13,294         | 11,454         |
| <b>40</b>   | <b>Ministry of Education</b>   | <b>162,833</b> | <b>161,954</b> | <b>162,833</b> |
|             | Programme  |                |                |                |
|             | <b>1. Policy Development and Administration</b>  | <b>162,833</b> | <b>161,954</b> | <b>162,833</b> |
|             | Caribbean Accreditation Authority for Education in Medicine & Other Health Professions       | 9,150          | 9,150          | 9,150          |
|             | Caribbean Examinations Council   | 148,436        | 147,557        | 148,436        |
|             | Caribbean Regional Council for Adult Education   | 196            | 196            | 196            |
|             | Commonwealth Institute of Learning   | 3,100          | 3,100          | 3,100          |
|             | International Council for Adult Education  | 376            | 376            | 376            |
|             | International Labour Organisation  | 211            | 211            | 211            |
|             | UNESCO   | 1,364          | 1,364          | 1,364          |
| <b>42</b>   | <b>Ministry of Communities</b>   | <b>800</b>     | <b>800</b>     | <b>800</b>     |
|             | Programme  |                |                |                |
|             | <b>1. Sustainable Community Management</b>   | <b>800</b>     | <b>800</b>     | <b>800</b>     |

Figures: G\$'000

Source: Ministry of Finance

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION  | BUDGET 2018      | REVISED 2018     | BUDGET 2019      |
|-------------|---|------------------|------------------|------------------|
|             | Commonwealth Local Government Forum   | 800              | 800              | 800              |
| 43          | <b>Ministry of Public Health</b>  | <b>80,955</b>    | <b>80,955</b>    | <b>71,696</b>    |
|             | Programme   |                  |                  |                  |
|             | <b>1. Policy Development and Administration</b>                                 | <b>80,955</b>    | <b>80,955</b>    | <b>71,696</b>    |
|             | Caribbean Association of Medical Centre   | 315              | 315              | 315              |
|             | Caribbean Environmental Health Institute  | 12,794           | 12,794           | 12,792           |
|             | Caribbean Epidemiology Surveillance Centre                                      | 38,067           | 38,067           | 18,773           |
|             | Caribbean Food and Nutrition Institute  | 10,980           | 10,980           | 10,980           |
|             | Caribbean Health Research Council   | 4,734            | 4,734            | 4,734            |
|             | Caribbean Regional Drug Testing Laboratory                                      | 8,386            | 8,386            | 8,386            |
|             | International committee of the Red Cross  | 263              | 263              | 283              |
|             | Pan American Health Organisation  | 4,444            | 4,444            | 4,918            |
|             | WHO Framework Convention on Tobacco Control                                     | 26               | 26               | 26               |
|             | World Health Organisation   | 946              | 946              | 946              |
|             | International Atomic Energy Agency  | 0                | 0                | 9,483            |
| 49          | <b>Ministry of Social Protection</b>  | <b>6,300</b>     | <b>2,750</b>     | <b>2,750</b>     |
|             | Programme   |                  |                  |                  |
|             | <b>2. Social Services</b>   | <b>2,750</b>     | <b>2,750</b>     | <b>2,750</b>     |
|             | International Association of Social Security                                    | 1,700            | 1,700            | 1,700            |
|             | United nations Development Fund for Women                                       | 1,050            | 1,050            | 1,050            |
|             | <b>3. Labour Administration</b>   | <b>3,550</b>     | <b>0</b>         | <b>0</b>         |
|             | Financial Assistance to Inter- American Network for Labor Administration (RIAL) | 0                | 0                | 0                |
|             | International Labour Organization   | 3,550            | 0                | 0                |
| 54          | <b>Ministry of Public Security</b>  | <b>13,478</b>    | <b>13,478</b>    | <b>13,835</b>    |
|             | Programme   |                  |                  |                  |
|             | <b>1. Policy Development and Administration</b>                                 | <b>65</b>        | <b>65</b>        | <b>65</b>        |
|             | International Organisation of Parole Board Association                          | 65               | 65               | 65               |
|             | <b>2. Police Force</b>  | <b>13,083</b>    | <b>13,083</b>    | <b>13,440</b>    |
|             | Association of Caribbean Commissioners of Police                                | 1,280            | 1,290            | 1,290            |
|             | Buenos Aires Interpol (Merged with Interpol)                                    | 6,900            | 6,900            | 7,110            |
|             | Interpol  | 4,893            | 4,893            | 5,040            |
|             | <b>3. Prison Services</b>   | <b>330</b>       | <b>330</b>       | <b>330</b>       |
|             | Association of Caribbean Heads of Corrections and Prisons Services              | 330              | 330              | 330              |
|             | <b>TOTAL INTERNATIONAL ORGANISATIONS (6322)</b>                                 | <b>1,297,675</b> | <b>1,295,345</b> | <b>1,279,649</b> |

Figures: G\$'000

Source: Ministry of Finance

## DETAILS OF CONSTITUTIONAL AGENCIES

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                | BUDGET 2018      | REVISED 2018     | BUDGET 2019      |
|-------------|---|------------------|------------------|------------------|
| 07          | <b>Parliament Office</b>                    | <b>1,578,100</b> | <b>1,576,566</b> | <b>1,700,271</b> |
|             | Current                                     | 1,482,100        | 1,480,566        | 1,612,771        |
|             | Capital                                     | 96,000           | 96,000           | 87,500           |
| 08          | <b>Audit Office of Guyana</b>               | <b>783,876</b>   | <b>783,876</b>   | <b>872,009</b>   |
|             | Current                                     | 766,357          | 766,357          | 854,614          |
|             | Capital                                     | 17,519           | 17,519           | 17,395           |
| 09          | <b>Public and Police Service Commission</b> | <b>95,140</b>    | <b>94,153</b>    | <b>146,317</b>   |
|             | Current                                     | 92,140           | 91,153           | 134,717          |
|             | Capital                                     | 3,000            | 3,000            | 11,600           |
| 10          | <b>Teaching Service Commission</b>          | <b>125,158</b>   | <b>123,239</b>   | <b>109,096</b>   |
|             | Current                                     | 114,742          | 112,823          | 108,595          |
|             | Capital                                     | 10,416           | 10,416           | 500              |
| 11          | <b>Guyana Elections Commission</b>          | <b>2,900,000</b> | <b>2,257,468</b> | <b>5,371,081</b> |
|             | Current                                     | 2,739,910        | 2,097,378        | 4,893,061        |
|             | Capital                                     | 160,090          | 160,090          | 478,000          |
| 55          | <b>Supreme Court</b>                        | <b>1,874,730</b> | <b>2,039,128</b> | <b>2,308,882</b> |
|             | Current                                     | 1,564,354        | 1,728,752        | 1,850,404        |
|             | Capital                                     | 310,376          | 310,376          | 458,478          |
| 56          | <b>Public Prosecutions</b>                  | <b>174,290</b>   | <b>173,449</b>   | <b>219,824</b>   |
|             | Current                                     | 160,290          | 159,449          | 216,398          |
|             | Capital                                     | 14,000           | 14,000           | 3,426            |
| 57          | <b>Office of the Ombudsman</b>              | <b>57,813</b>    | <b>57,725</b>    | <b>74,223</b>    |
|             | Current                                     | 56,144           | 56,056           | 73,181           |
|             | Capital                                     | 1,669            | 1,669            | 1,042            |
| 58          | <b>Public Service Appellate Tribunal</b>    | <b>51,884</b>    | <b>51,818</b>    | <b>62,828</b>    |
|             | Current                                     | 46,884           | 46,818           | 62,828           |
|             | Capital                                     | 5,000            | 5,000            | 0                |
| 59          | <b>Ethnic Relations Commission</b>          | <b>86,534</b>    | <b>115,704</b>   | <b>194,808</b>   |
|             | Current                                     | 86,534           | 115,704          | 175,195          |
|             | Capital                                     | 0                | 0                | 19,613           |
| 60          | <b>Judicial Service Commission</b>          | <b>10,020</b>    | <b>9,950</b>     | <b>10,020</b>    |
|             | Current                                     | 10,020           | 9,950            | 10,020           |
|             | Capital                                     | 0                | 0                | 0                |
| 61          | <b>Rights Commissions of Guyana</b>         | <b>142,626</b>   | <b>142,599</b>   | <b>157,892</b>   |
|             | Current                                     | 141,596          | 141,569          | 145,137          |
|             | Capital                                     | 1,030            | 1,030            | 12,755           |
|             | <b>Indigenous People's Commission</b>       | <b>25,683</b>    | <b>25,683</b>    | <b>30,743</b>    |
|             | Current                                     | 25,683           | 25,683           | 30,323           |
|             | Capital                                     | 0                | 0                | 420              |
|             | <b>Human Rights Commission</b>              | <b>31,113</b>    | <b>31,113</b>    | <b>34,388</b>    |
|             | Current                                     | 31,113           | 31,113           | 22,788           |
|             | Capital                                     | 0                | 0                | 11,600           |
|             | <b>Rights of the Child Commission</b>       | <b>42,695</b>    | <b>42,686</b>    | <b>47,469</b>    |
|             | Current                                     | 42,365           | 42,365           | 47,469           |
|             | Capital                                     | 330              | 330              | 0                |

## DETAILS OF CONSTITUTIONAL AGENCIES

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                  | BUDGET 2018      | REVISED 2018     | BUDGET 2019       |
|-------------|---|------------------|------------------|-------------------|
| 62          | <b>Women &amp; Gender Equality Commission</b> | 43,136           | 43,108           | 46,292            |
|             | Current                                       | 42,435           | 42,408           | 44,557            |
|             | Capital                                       | 700              | 700              | 735               |
|             | <b>Public Procurement Commission</b>          | 177,666          | 177,666          | 218,933           |
|             | Current                                       | 169,786          | 169,786          | 209,533           |
|             | Capital                                       | 7,880            | 7,880            | 9,400             |
|             | <b>TOTAL CONSTITUTIONAL AGENCIES</b>          | <b>8,057,837</b> | <b>7,603,341</b> | <b>11,446,163</b> |

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## **SECTION 3**

# CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE



## **SECTION 3.1**

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# CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

TABLE 9

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

| SECTOR AND SOURCE                         | 2017              | 2018              | 2019              |
|---|-------------------|-------------------|-------------------|
| <b>1.0 Agriculture</b>                    | <b>3,339.229</b>  | <b>3,572.369</b>  | <b>5,013.977</b>  |
| 1.1 Specific                              | 1,112.365         | 1,033.793         | 1,795.584         |
| 1.2 Non-Specific                          | 2,226.864         | 2,538.575         | 3,218.393         |
| <b>3.0 Fishing</b>                        | <b>26.171</b>     | <b>55.500</b>     | <b>63.160</b>     |
| 3.1 Specific                              | 0.000             | 0.000             | 0.000             |
| 3.2 Non-Specific                          | 26.171            | 55.500            | 63.160            |
| <b>5.0 Power Generation</b>               | <b>3,439.220</b>  | <b>3,067.451</b>  | <b>4,452.000</b>  |
| 5.1 Specific                              | 2,485.816         | 2,448.951         | 3,750.000         |
| 5.2 Non-Specific                          | 953.404           | 618.500           | 702.000           |
| <b>6.0 Manufacturing</b>                  | <b>619.885</b>    | <b>754.650</b>    | <b>352.148</b>    |
| 6.1 Specific                              | 96.107            | 202.951           | 0.000             |
| 6.2 Non-Specific                          | 523.778           | 551.699           | 352.148           |
| <b>7.0 Construction</b>                   | <b>26,421.144</b> | <b>22,033.765</b> | <b>23,050.924</b> |
| 7.1 Specific                              | 13,558.894        | 10,195.650        | 9,694.000         |
| 7.2 Non-Specific                          | 12,862.250        | 11,838.115        | 13,356.924        |
| <b>8.0 Transport and Communication</b>    | <b>3,563.089</b>  | <b>6,317.246</b>  | <b>6,013.870</b>  |
| 8.1 Specific                              | 0.000             | 4,109.587         | 3,109.500         |
| 8.2 Non-Specific                          | 3,563.089         | 2,207.659         | 2,904.370         |
| <b>9.0 Housing</b>                        | <b>234.552</b>    | <b>395.800</b>    | <b>1,891.500</b>  |
| 9.1 Specific                              | 140.000           | 240.000           | 919.500           |
| 9.2 Non-Specific                          | 94.552            | 155.800           | 972.000           |
| <b>10.0 Environment and Pure Water</b>    | <b>3,589.045</b>  | <b>4,379.810</b>  | <b>4,314.409</b>  |
| 10.1 Specific                             | 1,430.000         | 3,107.910         | 2,936.400         |
| 10.2 Non-Specific                         | 2,159.045         | 1,271.900         | 1,378.009         |
| <b>11.0 Education</b>                     | <b>3,228.298</b>  | <b>3,717.628</b>  | <b>5,525.604</b>  |
| 11.1 Specific                             | 833.769           | 1,024.329         | 1,680.000         |
| 11.2 Non-Specific                         | 2,394.529         | 2,693.299         | 3,845.604         |
| <b>12.0 Health</b>                        | <b>2,616.962</b>  | <b>2,919.161</b>  | <b>4,206.917</b>  |
| 12.1 Specific                             | 425.966           | 416.000           | 1,300.000         |
| 12.2 Non-Specific                         | 2,190.996         | 2,503.161         | 2,906.917         |
| <b>13.0 Culture / Youth</b>               | <b>667.341</b>    | <b>765.673</b>    | <b>1,386.569</b>  |
| 13.1 Specific                             | 0.000             | 0.000             | 0.000             |
| 13.2 Non-Specific                         | 667.341           | 765.673           | 1,386.569         |
| <b>14.0 National Security and Defence</b> | <b>852.029</b>    | <b>1,075.868</b>  | <b>1,012.773</b>  |
| 14.1 Specific                             | 0.000             | 41.600            | 0.000             |
| 14.2 Non-Specific                         | 852.029           | 1,034.268         | 1,012.773         |

Figures: G'000  
Source: Ministry of Finance

Section 3.1  
Summary of Capital Expenditure by  
Sector and Type of Financing  
Table 9

**TABLE 9**

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

| <b>SECTOR AND SOURCE</b>        | <b>2017</b>       | <b>2018</b>       | <b>2019</b>       |
|---------------------------------|-------------------|-------------------|-------------------|
| <b>15.0 Public Safety</b>       | <b>3,514.931</b>  | <b>3,413.185</b>  | <b>4,040.331</b>  |
| 15.1 Specific                   | 630.027           | 643.454           | 750.000           |
| 15.2 Non-Specific               | 2,884.904         | 2,769.730         | 3,290.331         |
| <b>16.0 Tourist Development</b> | <b>10.287</b>     | <b>0.500</b>      | <b>3.550</b>      |
| 16.1 Specific                   | 0.000             | 0.000             | 0.000             |
| 16.2 Non-Specific               | 10.287            | 0.500             | 3.550             |
| <b>17.0 Administration</b>      | <b>3,442.945</b>  | <b>3,653.395</b>  | <b>5,023.272</b>  |
| 17.1 Specific                   | 398.813           | 461.318           | 888.102           |
| 17.2 Non-Specific               | 3,044.133         | 3,192.077         | 4,135.170         |
| <b>18.0 Financial Transfers</b> | <b>633.166</b>    | <b>991.103</b>    | <b>1,167.169</b>  |
| 18.1 Specific                   | 0.000             | 54.318            | 262.000           |
| 18.2 Non-Specific               | 633.166           | 936.785           | 905.169           |
| <b>19.0 Social Welfare</b>      | <b>2,419.963</b>  | <b>1,903.021</b>  | <b>1,760.381</b>  |
| 19.1 Specific                   | 1,048.982         | 631.244           | 617.683           |
| 19.2 Non-Specific               | 1,370.982         | 1,271.777         | 1,142.698         |
| <b>20 Overall Total</b>         | <b>58,618.258</b> | <b>59,016.123</b> | <b>69,278.554</b> |
| 20.1 Specific                   | 22,160.738        | 24,611.104        | 27,702.769        |
| 20.2 Non-Specific               | 36,457.520        | 34,405.019        | 41,575.785        |

Figures: G'000  
Source: Ministry of Finance

Section 3.1  
Summary of Capital Expenditure by  
Sector and Type of Financing  
Table 9

TABLE 10

**CENTRAL GOVERNMENT**  
**SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE**

| SOURCE COUNTRY / AGENCY |                            | Actual<br>2017    | Lat. Est.<br>2018 | Budget<br>2019    |
|-------------------------|----------------------------|-------------------|-------------------|-------------------|
| 1.0                     | <b>GRAND TOTAL</b>         | <b>22,160,738</b> | <b>24,611,104</b> | <b>27,702,769</b> |
| 2.0                     | <b>LOANS</b>               | <b>17,286,112</b> | <b>18,833,437</b> | <b>20,492,879</b> |
|                         | 2.1 IDB                    | 3,928,229         | 4,880,466         | 7,419,500         |
|                         | 2.2 CDB                    | 2,173,277         | 1,329,948         | 2,650,000         |
|                         | 2.3 IFAD                   | 0                 | 20,000            | 100,000           |
|                         | 2.4 INDIA                  | 0                 | 1,483,023         | 3,703,379         |
|                         | 2.5 CHINA                  | 9,368,294         | 9,000,000         | 4,000,000         |
|                         | 2.8 IDA                    | 1,659,126         | 1,320,000         | 1,740,000         |
|                         | 2.9 CDF                    | 157,186           | 800,000           | 280,000           |
|                         | 2.10 IsDB                  | 0                 | 0                 | 600,000           |
| 3.0                     | <b>GRANTS</b>              | <b>4,874,626</b>  | <b>5,777,667</b>  | <b>7,209,890</b>  |
|                         | 3.1 CDB                    | 607,295           | 377,606           | 936,318           |
|                         | 3.4 EU                     | 1,724,371         | 2,100,000         | 2,300,000         |
|                         | 3.5 IDB                    | 699,828           | 712,213           | 907,284           |
|                         | 3.6 JAPAN                  | 30,689            | 170,738           | 1,021,205         |
|                         | 3.7 WORLD BANK             | 108,168           | 108,163           | 0                 |
|                         | 3.11 IFAD                  | 0                 | 21,000            | 100,000           |
|                         | 3.13 CDF                   | 564,148           | 55,000            | 50,000            |
|                         | 3.14 NORWAY                | 750,000           | 1,840,297         | 1,400,000         |
|                         | 3.15 GLOBAL FUND           | 380,000           | 200,000           | 250,000           |
|                         | 3.16 CANADA                | 10,126            | 0                 | 0                 |
|                         | 3.17 INDIA                 | 0                 | 125,000           | 40,000            |
|                         | 3.18 MEXICO - YUCATAN FUND | 0                 | 0                 | 10,000            |
|                         | 3.19 GERMANY               | 0                 | 57,650            | 150,000           |
|                         | 3.20 IsDB                  | 0                 | 10,000            | 45,083            |
|                         | 3.21 UNDP                  | 0                 | 0                 | 0                 |

Figures: G\$'000

Source: Ministry of Finance

Section 3:1  
Specific Sources of Financing of  
Capital  
Table 10

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## **SECTION 3.2**

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### DETAILS OF CAPITAL EXPENDITURE



## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05  
 Agency Title: Ministry of the Presidency

| Project Code and Title   | 2017<br>Actual   | 2018<br>Budget   | 2018<br>Latest Est. | 2019<br>Local    | 2019<br>Specific | 2019<br>Total    | Legend   | Profile<br>Page No. |
|--|------------------|------------------|---------------------|------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b>   | <b>1,162,633</b> | <b>1,836,659</b> | <b>1,669,810</b>    | <b>2,985,239</b> | <b>381,000</b>   | <b>3,366,239</b> |  |                     |
| <b>051 Policy Development and Administration</b>   | <b>498,714</b>   | <b>456,417</b>   | <b>425,417</b>      | <b>420,251</b>   | <b>31,000</b>    | <b>451,251</b>   |  |                     |
| 1214100 Office and Residence of the President  | 285,500          | 68,400           | 68,400              | 57,750           | 0                | 57,750           | Provision for buildings, security hut, lights, ceiling and windows.            | 1                   |
| 1701700 Minor Works  | 95,000           | 95,000           | 95,000              | 95,000           | 0                | 95,000           | Provision for developmental, humanitarian and other activities.                | 2                   |
| 2405200 Land Transport   | 22,497           | 48,240           | 48,240              | 52,000           | 0                | 52,000           | Purchase of vehicles.  | 3                   |
| 2507900 Purchase of Equipment  | 40,717           | 59,000           | 59,000              | 30,000           | 0                | 30,000           | Provision for furniture and equipment.   | 4                   |
| 3301100 Lands and Surveys  | 35,000           | 135,000          | 135,000             | 163,000          | 0                | 163,000          | Provision for upgrade of geodetic infrastructure, survey and electrical works. | 5                   |
| 4403300 Technical Assistance - Public Sector Delivery Mechanism  | 0                | 10,000           | 0                   | 0                | 10,000           | 10,000           | Provision for improved delivery mechanism - IDB.                               | 6                   |
| 4403400 Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation | 0                | 34,777           | 13,777              | 6,000            | 21,000           | 27,000           | Provision for climate change adaptation interventions - CDB.                   | 7                   |
| 4504500 Institute of Applied Science and Technology  | 20,000           | 6,000            | 6,000               | 16,501           | 0                | 16,501           | Provision for equipment.   | 8                   |
| <b>052 Defence and National Security</b>   | <b>57,243</b>    | <b>82,719</b>    | <b>82,719</b>       | <b>23,000</b>    | <b>0</b>         | <b>23,000</b>    |  |                     |
| 2405200 Land Transport   | 21,528           | 1,200            | 1,200               | 10,500           | 0                | 10,500           | Purchase of vehicle.   | 9                   |
| 2507900 Purchase of Equipment  | 17,500           | 10,000           | 10,000              | 12,500           | 0                | 12,500           | Provision for equipment.   | 10                  |
| 2606400 Civil Defence Commission   | 18,215           | 29,919           | 29,919              | 0                | 0                | 0                | Transferred to Agency 53.  | -                   |
| 4403500 Technical Assistance - Emergency Relief  | 0                | 41,600           | 41,600              | 0                | 0                | 0                |  | -                   |
| <b>053 Public Service Management</b>   | <b>101,869</b>   | <b>113,850</b>   | <b>133,351</b>      | <b>18,943</b>    | <b>0</b>         | <b>18,943</b>    |  |                     |

Figures G\$'000

Source Ministry of Finance



## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05  
 Agency Title: Ministry of the Presidency

| Project Code and Title                             | 2017 Actual    | 2018 Budget    | 2018 Latest Est. | 2019 Local     | 2019 Specific  | 2019 Total     | Legend  | Profile Page No. |
|--|----------------|----------------|------------------|----------------|----------------|----------------|---|------------------|
| 1214400 Buildings                                  | 60,000         | 38,000         | 57,501           | 0              | 0              | 0              |   | -                |
| 2405200 Land Transport                             | 11,874         | 25,850         | 25,850           | 7,000          | 0              | 7,000          | Purchase of vehicle.  | 11               |
| 2508100 Office Furniture and Equipment             | 29,995         | 50,000         | 50,000           | 11,943         | 0              | 11,943         | Provision for furniture and equipment.                          | 12               |
| <b>055 Citizenship and Immigration Services</b>    | <b>180,535</b> | <b>67,100</b>  | <b>67,100</b>    | <b>802,093</b> | <b>0</b>       | <b>802,093</b> |   |                  |
| 1214400 Buildings                                  | 50,000         | 63,100         | 63,100           | 88,500         | 0              | 88,500         | Construction and extension of buildings.                        | 13               |
| 2405200 Land Transport                             | 3,896          | 0              | 0                | 0              | 0              | 0              |   | -                |
| 2509900 Furniture and Equipment                    | 126,640        | 4,000          | 4,000            | 713,593        | 0              | 713,593        | Provision for furniture and equipment.                          | 14               |
| <b>056 Social Cohesion</b>                         | <b>1,977</b>   | <b>3,500</b>   | <b>3,500</b>     | <b>444,601</b> | <b>0</b>       | <b>444,601</b> |   |                  |
| 1214400 Buildings                                  | 0              | 0              | 0                | 50,000         | 0              | 50,000         | Construction of bond and offices.                               | 15               |
| 1904000 Jubilee Republic Programme                 | 0              | 0              | 0                | 350,000        | 0              | 350,000        | Provision for Jubilee Republic Initiatives.                     | 16               |
| 2405200 Land Transport                             | 0              | 0              | 0                | 38,101         | 0              | 38,101         | Purchase of vehicles.   | 17               |
| 2507900 Purchase of Equipment                      | 1,977          | 0              | 0                | 0              | 0              | 0              |   | -                |
| 2509900 Furniture and Equipment                    | 0              | 3,500          | 3,500            | 6,500          | 0              | 6,500          | Purchase of furniture and equipment.                            | 18               |
| <b>057 Environmental Management and Compliance</b> | <b>322,294</b> | <b>237,900</b> | <b>195,550</b>   | <b>113,009</b> | <b>150,000</b> | <b>263,009</b> |   |                  |
| 2509900 Furniture and Equipment                    | 0              | 0              | 0                | 1,000          | 0              | 1,000          | Purchase of furniture and equipment.                            | 19               |
| 3401500 Environmental Protection Agency            | 234,294        | 62,000         | 62,000           | 31,771         | 0              | 31,771         | Provision for building and payment of retention.                | 20               |
| 3401700 National Parks Commission                  | 55,000         | 50,000         | 50,000           | 63,925         | 0              | 63,925         | Provision for stands, animal exhibits and equipment.            | 21               |
| 3401800 Protected Areas Commission                 | 18,000         | 21,000         | 21,000           | 12,760         | 0              | 12,760         | Completion of building.   | 22               |
| 3402500 Wildlife Management Authority              | 15,000         | 4,900          | 4,900            | 3,553          | 0              | 3,553          | Purchase of equipment.  | 23               |
| 4403600 Guyana Protected Areas System              | 0              | 100,000        | 57,650           | 0              | 150,000        | 150,000        | Provision for management of selected protected areas - GERMANY. | 24               |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05  
Agency Title: Ministry of the Presidency

| Project Code and Title                              | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|---|----------------|----------------|---------------------|----------------|------------------|----------------|--|---------------------|
| <b>058 Cultural Preservation &amp; Conservation</b> | <b>0</b>       | <b>250,224</b> | <b>187,224</b>      | <b>133,672</b> | <b>0</b>         | <b>133,672</b> |  |                     |
| 1218200 Building - Cultural Centre                  | 0              | 45,440         | 45,440              | 53,045         | 0                | 53,045         | Provision for roof, sound room and theatre chairs.                   | 25                  |
| 1218300 Institute for Creative Arts                 | 0              | 73,830         | 10,830              | 5,474          | 0                | 5,474          | Provision for musical instruments.                                   | 26                  |
| 1218400 Castellani House                            | 0              | 4,500          | 4,500               | 8,895          | 0                | 8,895          | Rehabilitation of roof.  | 27                  |
| 1218500 National School of Dance                    | 0              | 15,290         | 15,290              | 2,575          | 0                | 2,575          | Purchase of furniture and equipment.                                 | 28                  |
| 1218600 Museum Development                          | 0              | 35,617         | 35,617              | 3,000          | 0                | 3,000          | Provision for museums.   | 29                  |
| 1218700 Burrowes School of Arts                     | 0              | 3,234          | 3,234               | 3,390          | 0                | 3,390          | Purchase of equipment.   | 30                  |
| 1218800 National Archives                           | 0              | 10,476         | 10,476              | 14,500         | 0                | 14,500         | Provision for storage facility, digitisation project and equipment.  | 31                  |
| 1218900 National Trust                              | 0              | 61,837         | 61,837              | 42,793         | 0                | 42,793         | Provision for monuments, heritage sites and payment of retention.    | 32                  |
| <b>059 Youth</b>                                    | <b>0</b>       | <b>320,000</b> | <b>270,000</b>      | <b>236,997</b> | <b>0</b>         | <b>236,997</b> |  |                     |
| 1800400 Youth                                       | 0              | 250,000        | 200,000             | 236,997        | 0                | 236,997        | Provision for furniture, equipment, training centres and facilities. | 33                  |
| 1800500 Youth Innovation Fund                       | 0              | 70,000         | 70,000              | 0              | 0                | 0              |  | -                   |
| <b>05A Sport</b>                                    | <b>0</b>       | <b>304,949</b> | <b>304,949</b>      | <b>659,400</b> | <b>0</b>         | <b>659,400</b> |  |                     |
| 4506300 National Sports Commission                  | 0              | 304,949        | 304,949             | 659,400        | 0                | 659,400        | Provision for sport facilities.                                      | 34                  |
| <b>05B Petroleum and Energy Management</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>133,273</b> | <b>200,000</b>   | <b>333,273</b> |  |                     |
| 1214400 Buildings                                   | 0              | 0              | 0                   | 100,000        | 0                | 100,000        | Provision for building.  | 35                  |
| 2405200 Land Transport                              | 0              | 0              | 0                   | 28,000         | 0                | 28,000         | Purchase of vehicles.  | 36                  |
| 2509900 Furniture and Equipment                     | 0              | 0              | 0                   | 5,273          | 0                | 5,273          | Purchase of furniture and equipment.                                 | 37                  |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 05  
 Agency Title: Ministry of the Presidency

| Project Code and Title                           | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend  | Profile<br>Page No. |
|--|----------------|----------------|---------------------|---------------|------------------|---------------|---|---------------------|
| 4404600 Oil and Gas Sector Development Programme | 0              | 0              | 0                   | 0             | 200,000          | 200,000       | Provision for institutional support for oil and gas sector - IDA/IDB (Previously reflected under Agency 26 Project Code 4404600). | 38                  |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

| Project Code and Title                 | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend  | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|---|---------------------|
| <b>Agency Totals</b>                   | <b>294,990</b> | <b>145,000</b> | <b>145,000</b>      | <b>149,125</b> | <b>0</b>         | <b>149,125</b> |   |                     |
| <b>021 Prime Ministers Secretariat</b> | <b>294,990</b> | <b>145,000</b> | <b>145,000</b>      | <b>149,125</b> | <b>0</b>         | <b>149,125</b> |   |                     |
| 1701000 Minor Works                    | 9,998          | 10,000         | 10,000              | 10,000         | 0                | 10,000         | Provision for developmental, humanitarian and other activities.                                       | 39                  |
| 2404000 Land Transport                 | 0              | 0              | 0                   | 18,000         | 0                | 18,000         | Purchase of vehicles.   | 40                  |
| 2509600 Furniture and Equipment        | 2,992          | 28,629         | 28,629              | 25,000         | 0                | 25,000         | Purchase of furniture and equipment.  | 41                  |
| 3401300 Government Information Agency  | 32,000         | 6,371          | 6,371               | 0              | 0                | 0              |   | -                   |
| 4502900 National Communication Network | 250,000        | 100,000        | 100,000             | 96,125         | 0                | 96,125         | Provision for rewiring of building, radio stations, broadcast tower, electrical system and equipment. | 42                  |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
Agency Title: Ministry of Finance

| Project Code and Title   | 2017<br>Actual   | 2018<br>Budget   | 2018<br>Latest Est. | 2019<br>Local    | 2019<br>Specific | 2019<br>Total    | Legend  | Profile<br>Page No. |
|--|------------------|------------------|---------------------|------------------|------------------|------------------|---|---------------------|
| <b>Agency Totals</b>   | <b>3,536,661</b> | <b>4,427,215</b> | <b>4,503,606</b>    | <b>2,648,499</b> | <b>2,328,102</b> | <b>4,976,601</b> |   |                     |
| <b>031 Policy and Administration</b>                               | <b>3,420,926</b> | <b>4,297,064</b> | <b>4,373,455</b>    | <b>2,431,550</b> | <b>2,328,102</b> | <b>4,759,652</b> |   |                     |
| 1202200 Buildings  | 100,000          | 148,462          | 102,462             | 113,711          | 0                | 113,711          | Provision for building.   | 43                  |
| 1701900 Minor Works  | 49,908           | 50,000           | 50,000              | 50,000           | 0                | 50,000           | Provision for community development projects and programmes.              | 44                  |
| 1900400 Basic Needs Trust Fund (BNTF)                              | 621,944          | 380,000          | 293,830             | 40,000           | 500,000          | 540,000          | Provision for implementation of 9th cycle interventions - CDB.            | 45                  |
| 2401300 Land Transport   | 5,000            | 0                | 0                   | 16,000           | 0                | 16,000           | Purchase of vehicle.  | 46                  |
| 2502300 Furniture and Equipment                                    | 12,969           | 6,640            | 6,640               | 36,240           | 0                | 36,240           | Purchase of furniture and equipment.                                      | 47                  |
| 2507800 Financial Intelligence Unit                                | 23,677           | 1,010            | 1,010               | 0                | 0                | 0                |   | -                   |
| 2601200 Statistical Bureau   | 190,230          | 120,000          | 120,000             | 13,780           | 76,554           | 90,334           | Provision for institutional strengthening, furniture and equipment - IDB. | 48                  |
| 3401000 Low Carbon Development Programme                           | 750,000          | 1,350,000        | 1,840,297           | 0                | 1,400,000        | 1,400,000        | Provision for low carbon development initiatives - NORWAY.                | 49                  |
| 4402900 Institutional Strengthening                                | 0                | 45,887           | 15,601              | 0                | 45,318           | 45,318           | Provision for studies - CDB.  | 50                  |
| 4403700 Technical Assistance - Enhanced Country Poverty Assessment | 0                | 10,000           | 0                   | 0                | 10,000           | 10,000           | Provision for improved poverty analysis - CDB.                            | 51                  |
| 4403900 Support to Sustainable Development Goals                   | 0                | 210,000          | 0                   | 0                | 0                | 0                |   | -                   |
| 4500800 Guyana Revenue Authority                                   | 891,000          | 850,000          | 850,000             | 1,256,650        | 0                | 1,256,650        | Provision for buildings, softwares, vehicles, furniture and equipment.    | 52                  |
| 4502400 Technical Assistance                                       | 101,032          | 55,000           | 102,512             | 0                | 34,230           | 34,230           | Provision for strengthening public procurement system - IDB.              | 53                  |
| <b>4503000 CONTRIBUTION TO INTERNATIONAL ORGANISATIONS</b>         | <b>443,166</b>   | <b>776,785</b>   | <b>776,785</b>      | <b>686,334</b>   | <b>0</b>         | <b>686,334</b>   |   |                     |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
 Agency Title: Ministry of Finance

| Project Code and Title                             | 2017 Actual    | 2018 Budget    | 2018 Latest Est. | 2019 Local     | 2019 Specific | 2019 Total     | Legend  | Profile Page No. |
|--|----------------|----------------|------------------|----------------|---------------|----------------|---|------------------|
| CDB  | 303,349        | 564,927        | 564,927          | 477,396        | 0             | 477,396        | Capital contribution.   | -                |
| IDB  | 0              | 171,107        | 171,107          | 171,925        | 0             | 171,925        | Capital contribution.   | -                |
| IBRD   | 100,226        | 3,914          | 3,914            | 0              | 0             | 0              |   | -                |
| Islamic Development Bank                           | 39,591         | 36,837         | 36,837           | 37,013         | 0             | 37,013         | Capital contribution.   | -                |
| <b>4503100 CONTRIBUTION TO LOCAL ORGANISATIONS</b> | <b>90,000</b>  | <b>160,000</b> | <b>160,000</b>   | <b>218,835</b> | <b>0</b>      | <b>218,835</b> |   |                  |
| Linden Enterprise Network                          | 90,000         | 160,000        | 160,000          | 218,835        | 0             | 218,835        | Capital contribution.   | -                |
| 4504600 Fiscal Management Modernisation            | 0              | 20,000         | 11,038           | 0              | 12,000        | 12,000         | Provision for modernisation of revenue and property tax assessment systems - IDB. | 54               |
| 4504700 National Payments System                   | 0              | 63,280         | 43,280           | 0              | 250,000       | 250,000        | Provision for operationalisation of national payments system - IDA.               | 55               |
| <b>4504900 ACQUISITION OF FINANCIAL ASSETS</b>     | <b>42,000</b>  | <b>50,000</b>  | <b>0</b>         | <b>0</b>       | <b>0</b>      | <b>0</b>       |   |                  |
| Purchase of Shares in Berbice River Bridge         | 42,000         | 0              | 0                | 0              | 0             | 0              |   | -                |
| Capital Contribution to Dimension Stock Yard       | 0              | 50,000         | 0                | 0              | 0             | 0              |   | -                |
| <b>4505000 LOAN TO PUBLIC CORPORATIONS</b>         | <b>100,000</b> | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b>      | <b>0</b>       |   |                  |
| Guyana National Printers Limited                   | 100,000        | 0              | 0                | 0              | 0             | 0              |   | -                |
| <b>032 Public Financial Management</b>             | <b>115,735</b> | <b>130,151</b> | <b>130,151</b>   | <b>216,949</b> | <b>0</b>      | <b>216,949</b> |   |                  |
| 1217100 FreeBalance Upgrade Project                | 27,984         | 47,249         | 47,249           | 0              | 0             | 0              |   | -                |
| 2401300 Land Transport                             | 0              | 0              | 0                | 8,000          | 0             | 8,000          | Purchase of vehicle.  | 56               |
| 2502300 Furniture and Equipment                    | 87,751         | 82,902         | 82,902           | 158,949        | 0             | 158,949        | Purchase of furniture and equipment.  | 57               |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 03  
 Agency Title: Ministry of Finance

| Project Code and Title               | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend                                      | Profile<br>Page No. |
|--------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---|---------------------|
| 4405100 Project Preparation Facility | 0              | 0              | 0                   | 50,000        | 0                | 50,000        | Provision for project preparation facility. | 58                  |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04

Agency Title: Ministry of Foreign Affairs

| Project Code and Title                         | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|--|---------------------|
| <b>Agency Totals</b>                           | <b>208,662</b> | <b>487,709</b> | <b>475,749</b>      | <b>535,627</b> | <b>0</b>         | <b>535,627</b> |  |                     |
| <b>041 Development of Foreign Policy</b>       | <b>119,780</b> | <b>212,000</b> | <b>201,000</b>      | <b>52,912</b>  | <b>0</b>         | <b>52,912</b>  |  |                     |
| 1200500 Buildings                              | 99,954         | 157,000        | 146,000             | 42,912         | 0                | 42,912         | Completion of rewiring of building and payment of retention. | 59                  |
| 2501100 Office Equipment and Furniture         | 19,826         | 55,000         | 55,000              | 10,000         | 0                | 10,000         | Purchase of furniture and equipment.                         | 60                  |
| <b>042 Foreign Policy Promotion</b>            | <b>87,922</b>  | <b>275,709</b> | <b>274,749</b>      | <b>482,715</b> | <b>0</b>         | <b>482,715</b> |  |                     |
| 1200500 Buildings                              | 30,000         | 200,000        | 200,000             | 401,045        | 0                | 401,045        | Construction of embassy and fence.                           | 61                  |
| 2400300 Land Transport                         | 29,925         | 35,709         | 34,749              | 46,670         | 0                | 46,670         | Purchase of vehicles.  | 62                  |
| 2501100 Office Equipment and Furniture         | 27,997         | 40,000         | 40,000              | 35,000         | 0                | 35,000         | Purchase of furniture and equipment for overseas missions.   | 63                  |
| <b>043 Development of Foreign Trade Policy</b> | <b>960</b>     | <b>0</b>       | <b>0</b>            | <b>0</b>       | <b>0</b>         | <b>0</b>       |  |                     |
| 2506300 Office Equipment and Furniture         | 960            | 0              | 0                   | 0              | 0                | 0              |  | -                   |



## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 07

Agency Title: Parliament Office

| Project Code and Title        | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend              | Profile<br>Page No. |
|-------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---------------------|---------------------|
| <i>Agency Totals</i>          | <i>75,502</i>  | <i>96,000</i>  | <i>96,000</i>       | <i>87,500</i> | <i>0</i>         | <i>87,500</i> |                     |                     |
| 071 National Assembly         | 75,502         | 96,000         | 96,000              | 87,500        | 0                | 87,500        |                     |                     |
| 4505100 Constitutional Agency | 75,502         | 96,000         | 96,000              | 87,500        | 0                | 87,500        | Capital subvention. | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 08  
 Agency Title: Audit Office of Guyana

| Project Code and Title        | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend              | Profile<br>Page No. |
|-------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---------------------|---------------------|
| <i>Agency Totals</i>          | <i>32,728</i>  | <i>17,519</i>  | <i>17,519</i>       | <i>17,395</i> | <i>0</i>         | <i>17,395</i> |                     |                     |
| 081 Audit Office              | 32,728         | 17,519         | 17,519              | 17,395        | 0                | 17,395        |                     |                     |
| 4505200 Constitutional Agency | 32,728         | 17,519         | 17,519              | 17,395        | 0                | 17,395        | Capital subvention. | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 09

Agency Title: Public and Police Service Commission

| Project Code and Title                   | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend              | Profile<br>Page No. |
|--|----------------|----------------|---------------------|---------------|------------------|---------------|---------------------|---------------------|
| <i>Agency Totals</i>                     | <i>4,225</i>   | <i>3,000</i>   | <i>3,000</i>        | <i>11,600</i> | <i>0</i>         | <i>11,600</i> |                     |                     |
| 091 Public and Police Service Commission | 4,225          | 3,000          | 3,000               | 11,600        | 0                | 11,600        |                     |                     |
| 4505300 Constitutional Agency            | 4,225          | 3,000          | 3,000               | 11,600        | 0                | 11,600        | Capital subvention. | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 10

Agency Title: Teaching Service Commission

| Project Code and Title          | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend              | Profile<br>Page No. |
|---------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---------------------|---------------------|
| <i>Agency Totals</i>            | <i>14,864</i>  | <i>10,416</i>  | <i>10,416</i>       | <i>500</i>    | <i>0</i>         | <i>500</i>    |                     |                     |
| 101 Teaching Service Commission | 14,864         | 10,416         | 10,416              | 500           | 0                | 500           |                     |                     |
| 4505400 Constitutional Agency   | 14,864         | 10,416         | 10,416              | 500           | 0                | 500           | Capital subvention. | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 11

Agency Title: Guyana Elections Commission

| Project Code and Title        | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend              | Profile<br>Page No. |
|-------------------------------|----------------|----------------|---------------------|----------------|------------------|----------------|---------------------|---------------------|
| <i>Agency Totals</i>          | <i>120,000</i> | <i>160,090</i> | <i>160,090</i>      | <i>478,000</i> | <i>0</i>         | <i>478,000</i> |                     |                     |
| 111 Elections Commission      | 120,000        | 160,090        | 160,090             | 478,000        | 0                | 478,000        |                     |                     |
| 4505500 Constitutional Agency | 120,000        | 160,090        | 160,090             | 478,000        | 0                | 478,000        | Capital subvention. | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 17

Agency Title: Ministry of Indigenous Peoples' Affairs

| Project Code and Title                           | 2017<br>Actual   | 2018<br>Budget   | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|--|------------------|------------------|---------------------|----------------|------------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>1,331,382</b> | <b>1,183,274</b> | <b>1,133,274</b>    | <b>815,348</b> | <b>0</b>         | <b>815,348</b> |  |                     |
| <b>171 Policy Development and Administration</b> | <b>1,331,382</b> | <b>1,183,274</b> | <b>1,133,274</b>    | <b>815,348</b> | <b>0</b>         | <b>815,348</b> |  |                     |
| 1214500 Buildings                                | 87,890           | 140,007          | 140,007             | 19,405         | 0                | 19,405         | Provision for living quarters, hostel and payment of retention.                        | 64                  |
| 1405400 Amerindian Development Projects          | 1,176,001        | 981,777          | 931,777             | 702,698        | 0                | 702,698        | Provision for Amerindian development programmes and projects and payment of retention. | 65                  |
| 2406700 Land and Water Transport                 | 58,465           | 40,360           | 40,360              | 64,692         | 0                | 64,692         | Purchase of vehicles, boats and engines.   | 66                  |
| 2508300 Office Furniture and Equipment           | 9,026            | 21,130           | 21,130              | 28,553         | 0                | 28,553         | Purchase of furniture and equipment.   | 67                  |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
Agency Title: Ministry of Agriculture

| Project Code and Title                                       | 2017<br>Actual   | 2018<br>Budget   | 2018<br>Latest Est. | 2019<br>Local    | 2019<br>Specific | 2019<br>Total    | Legend   | Profile<br>Page No. |
|--|------------------|------------------|---------------------|------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b>   | <b>3,649,517</b> | <b>4,602,617</b> | <b>3,966,654</b>    | <b>2,734,265</b> | <b>1,880,584</b> | <b>4,614,849</b> |  |                     |
| <b>211 Ministry Administration</b>                           | <b>2,288,663</b> | <b>2,454,670</b> | <b>2,361,569</b>    | <b>27,069</b>    | <b>1,050,584</b> | <b>1,077,653</b> |  |                     |
| 1301600 National Drainage and Irrigation Authority           | 1,260,000        | 1,402,098        | 1,628,259           | 0                | 0                | 0                | Transferred to Programme 212 - Agriculture Development and Support Services.   | -                   |
| 1301700 Drainage and Irrigation                              | 26,100           | 2,572            | 2,572               | 0                | 0                | 0                |  | -                   |
| 1302300 Drainage and Irrigation - Pumps                      | 0                | 100,000          | 100,000             | 0                | 669,379          | 669,379          | Provision for drainage and irrigation pumps and institutional strengthening - INDIA.   | 68                  |
| 2100500 East Demerara Water Conservancy                      | 30,689           | 100,000          | 170,738             | 0                | 21,205           | 21,205           | Provision for spares, consultancy and revetment - JAPAN.   | 69                  |
| 2100700 Flood Risk Management Project                        | 968,876          | 800,000          | 450,000             | 0                | 320,000          | 320,000          | Provision for improved drainage and irrigation, construction and rehabilitation of dams - IDA.   | 70                  |
| 2407100 Land and Water Transport                             | 0                | 0                | 0                   | 17,069           | 0                | 17,069           | Purchase of vehicle.   | 71                  |
| 2501300 Project Evaluation and Equipment                     | 2,998            | 0                | 0                   | 0                | 0                | 0                |  | -                   |
| 2511200 Furniture and Equipment                              | 0                | 0                | 0                   | 10,000           | 0                | 10,000           | Purchase of furniture and equipment.   | 72                  |
| 4404000 Reverse Linkage Programme - Rice Improvement         | 0                | 40,000           | 0                   | 0                | 30,000           | 30,000           | Development of reverse linkage programme in rice production - IsDB.  | 73                  |
| 4404100 Technical Assistance - Support to Agriculture Sector | 0                | 10,000           | 10,000              | 0                | 10,000           | 10,000           | Provision for climate smart initiatives in agriculture - CDB.  | 74                  |
| <b>212 Agriculture Development and Support Services</b>      | <b>1,302,092</b> | <b>2,071,230</b> | <b>1,528,368</b>    | <b>2,593,146</b> | <b>830,000</b>   | <b>3,423,146</b> |  |                     |
| 1300600 Civil Works - MMA                                    | 174,460          | 0                | 0                   | 0                | 0                | 0                |  | -                   |
| 1301600 National Drainage and Irrigation Authority           | 0                | 0                | 0                   | 2,085,931        | 0                | 2,085,931        | Completion, construction and rehabilitation of drainage and irrigation structures, pump stations and payment of retention. (Previously reflected under Programme 211 - Ministry Administration). | 75                  |
| 1301900 Mangrove Management                                  | 36,130           | 40,700           | 40,421              | 100,000          | 0                | 100,000          | Provision for mangrove restoration.  | 76                  |

Figures G\$'000

Source Ministry of Finance

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
 Agency Title: Ministry of Agriculture

| Project Code                            | and Title  | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend   | Profile<br>Page No. |
|---|--|----------------|----------------|---------------------|---------------|------------------|---------------|--|---------------------|
| 1302400                                 | Mahaica/Mahaicony/Abary  | 0              | 220,000        | 220,000             | 231,339       | 0                | 231,339       | Provision for sluice.  | 77                  |
| 1405500                                 | Rural Agricultural Infrastructure Development                          | 746,334        | 880,000        | 880,000             | 20,000        | 330,000          | 350,000       | Provision for agricultural infrastructure and support to farmers - CDF.              | 78                  |
| 1700400                                 | Guyana School of Agriculture   | 39,850         | 11,000         | 11,000              | 19,736        | 0                | 19,736        | Provision for laboratories, poultry pen, building and equipment.                     | 79                  |
| 1700900                                 | Agricultural Development - MMA   | 15,000         | 0              | 0                   | 0             | 0                | 0             |  | -                   |
| 1701500                                 | Guyana Livestock Development Authority                                 | 57,000         | 110,800        | 99,400              | 63,000        | 0                | 63,000        | Provision for vehicles, equipment and generator hut.                                 | 80                  |
| 1701600                                 | National Agricultural Research and Extension Institute                 | 94,000         | 42,000         | 42,000              | 8,540         | 0                | 8,540         | Provision for vehicle and equipment.   | 81                  |
| 2605500                                 | Pesticides and Toxic Chemicals Control Board                           | 62,000         | 0              | 0                   | 0             | 0                | 0             |  | -                   |
| 2802900                                 | Sustainable Agriculture Development Project                            | 42,119         | 600,000        | 150,000             | 0             | 300,000          | 300,000       | Provision for agriculture census, abattoir and research facility - IDB.              | 82                  |
| 2803000                                 | Hinterland Environmentally Sustainable Agriculture Development Project | 7,000          | 140,000        | 58,817              | 40,000        | 200,000          | 240,000       | Provision for hinterland sustainable agriculture project - IFAD.                     | 83                  |
| 3300800                                 | New Guyana Marketing Corporation                                       | 16,200         | 26,730         | 26,730              | 24,600        | 0                | 24,600        | Rehabilitation of building and provision for equipment.                              | 84                  |
| 4700100                                 | General Administration - MMA   | 12,000         | 0              | 0                   | 0             | 0                | 0             |  | -                   |
| <b>213 Fisheries</b>                    |  | <b>26,171</b>  | <b>55,500</b>  | <b>55,500</b>       | <b>63,160</b> | <b>0</b>         | <b>63,160</b> |  |                     |
| 1201100                                 | Aquaculture Development  | 26,171         | 55,500         | 55,500              | 63,160        | 0                | 63,160        | Provision for boat and equipment.  | 85                  |
| <b>214 Hydrometeorological Services</b> |  | <b>32,591</b>  | <b>21,217</b>  | <b>21,217</b>       | <b>50,890</b> | <b>0</b>         | <b>50,890</b> |  |                     |
| 2100100                                 | Hydrometeorology   | 32,591         | 21,217         | 21,217              | 50,890        | 0                | 50,890        | Provision for living quarters, vehicle, equipment and upgrading of satellite system. | 86                  |



## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25  
 Agency Title: Ministry of Business

| Project Code and Title  | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total    | Legend  | Profile<br>Page No. |
|---|----------------|----------------|---------------------|----------------|------------------|------------------|---|---------------------|
| <b>Agency Totals</b>  | <b>609,500</b> | <b>799,378</b> | <b>912,781</b>      | <b>736,025</b> | <b>400,000</b>   | <b>1,136,025</b> |   |                     |
| <b>251 Policy Development and Administration</b>              | <b>30,403</b>  | <b>89,550</b>  | <b>42,934</b>       | <b>112,500</b> | <b>0</b>         | <b>112,500</b>   |   |                     |
| 1214700 Buildings   | 20,404         | 87,550         | 40,934              | 97,000         | 0                | 97,000           | Provision for buildings.  | 87                  |
| 2406300 Land and Water Transport                              | 0              | 0              | 0                   | 5,500          | 0                | 5,500            | Purchase of vehicle.  | 88                  |
| 2508500 Furniture and Equipment                               | 10,000         | 2,000          | 2,000               | 10,000         | 0                | 10,000           | Purchase of furniture and equipment.                                | 89                  |
| <b>252 Business Development, Support and Promotion</b>        | <b>567,320</b> | <b>709,328</b> | <b>869,347</b>      | <b>614,475</b> | <b>400,000</b>   | <b>1,014,475</b> |   |                     |
| 2406300 Land and Water Transport                              | 8,770          | 0              | 0                   | 6,500          | 0                | 6,500            | Purchase of vehicle.  | 90                  |
| 2508500 Furniture and Equipment                               | 1,836          | 3,540          | 3,540               | 41,000         | 0                | 41,000           | Provision for furniture and equipment.                              | 91                  |
| 3401900 Guyana Office for Investment                          | 19,250         | 2,750          | 2,750               | 1,500          | 0                | 1,500            | Provision for furniture and equipment.                              | 92                  |
| 4403100 National Quality Infrastructure                       | 19,622         | 200,000        | 182,070             | 60,000         | 300,000          | 360,000          | Provision for export diversification interventions - IDB.           | 93                  |
| 4404200 Small Business Development Fund                       | 0              | 100,000        | 100,000             | 100,000        | 0                | 100,000          | Provision for small business development fund.                      | 94                  |
| 4404300 Single Window Automated Processing System             | 0              | 10,000         | 5,000               | 0              | 100,000          | 100,000          | Provision for integrated system and acquisition of software - IDB.  | 95                  |
| 4404400 Technical Assistance - Business Framework Development | 0              | 10,000         | 0                   | 0              | 0                | 0                |   | -                   |
| 4503300 Industrial Development                                | 433,259        | 350,000        | 542,949             | 334,147        | 0                | 334,147          | Provision for industrial estates at Lethem, Belvedere and Coldigen. | 96                  |
| 4503400 Rural Enterprise Development                          | 51,269         | 0              | 0                   | 0              | 0                | 0                |   | -                   |
| 4700500 Bureau of Standards                                   | 33,315         | 33,038         | 33,038              | 71,328         | 0                | 71,328           | Purchase of equipment.  | 97                  |
| <b>253 Consumer Protection</b>                                | <b>1,490</b>   | <b>0</b>       | <b>0</b>            | <b>5,500</b>   | <b>0</b>         | <b>5,500</b>     |   |                     |
| 4403000 Competition and Consumer Protection Commission        | 1,490          | 0              | 0                   | 5,500          | 0                | 5,500            | Purchase of vehicle.  | 98                  |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 25  
 Agency Title: Ministry of Business

| Project Code and Title                | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend   | Profile<br>Page No. |
|---------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|--|---------------------|
| 254 Tourism Development and Promotion | 10,287         | 500            | 500                 | 3,550         | 0                | 3,550         |  |                     |
| 4100400 Tourism Development           | 10,287         | 500            | 500                 | 3,550         | 0                | 3,550         | Provision for furniture, equipment and rewiring of building. | 99                  |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 26

Agency Title: Ministry of Natural Resources

| Project Code and Title                           | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>298,760</b> | <b>279,100</b> | <b>412,100</b>      | <b>172,972</b> | <b>400,000</b>   | <b>572,972</b> |  |                     |
| <b>261 Policy Development and Administration</b> | <b>298,760</b> | <b>279,100</b> | <b>412,100</b>      | <b>37,000</b>  | <b>400,000</b>   | <b>437,000</b> |  |                     |
| 2406800 Land Transport                           | 69,797         | 29,100         | 29,100              | 0              | 0                | 0              |  | -                   |
| 2510000 Furniture and Equipment                  | 178,963        | 50,000         | 50,000              | 2,000          | 0                | 2,000          | Purchase of furniture and equipment.   | 100                 |
| 3402600 Forest Carbon Partnership Project        | 50,000         | 120,000        | 253,000             | 0              | 400,000          | 400,000        | Provision for support for Reducing Emissions from Deforestation and Degradation - IDB. | 101                 |
| 4404500 Forest Inventory Study                   | 0              | 50,000         | 50,000              | 35,000         | 0                | 35,000         | Provision for forest inventory study.  | 102                 |
| 4404600 Oil and Gas Sector Development Programme | 0              | 30,000         | 30,000              | 0              | 0                | 0              | Transferred to Agency 05, Project Code 4404600.  | -                   |
| <b>262 Natural Resource Management</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>135,972</b> | <b>0</b>         | <b>135,972</b> |  |                     |
| 1219400 Buildings                                | 0              | 0              | 0                   | 100,227        | 0                | 100,227        | Construction of warden stations and boat house.  | 103                 |
| 2406800 Land Transport                           | 0              | 0              | 0                   | 20,000         | 0                | 20,000         | Purchase of vehicles.  | 104                 |
| 2510000 Furniture and Equipment                  | 0              | 0              | 0                   | 15,745         | 0                | 15,745         | Provision for software and equipment.  | 105                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

| Project Code and Title                                      | 2017<br>Actual    | 2018<br>Budget    | 2018<br>Latest Est. | 2019<br>Local     | 2019<br>Specific  | 2019<br>Total     | Legend  | Profile<br>Page No. |
|---|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|---|---------------------|
| <b>Agency Totals</b>  | <b>29,364,822</b> | <b>24,186,106</b> | <b>24,438,367</b>   | <b>12,403,532</b> | <b>13,808,500</b> | <b>26,212,032</b> |   |                     |
| <b>321 Policy Development and Administration</b>            | <b>3,061,074</b>  | <b>2,702,934</b>  | <b>2,677,722</b>    | <b>269,800</b>    | <b>5,350,000</b>  | <b>5,619,800</b>  |   |                     |
| 1214800 Government Buildings                                | 152,309           | 111,671           | 131,671             | 110,000           | 0                 | 110,000           | Provision for buildings, fence, drains and payment of retention.  | 106                 |
| 2508600 Furniture and Equipment                             | 996               | 3,000             | 3,000               | 4,000             | 0                 | 4,000             | Purchase of furniture and equipment.  | 107                 |
| 2508700 Furnishings - Government Quarters                   | 0                 | 3,600             | 3,600               | 1,800             | 0                 | 1,800             | Purchase of furniture and equipment.  | 108                 |
| 2606500 Electrification Programme                           | 339,754           | 200,000           | 254,788             | 0                 | 0                 | 0                 |   | -                   |
| 2606600 Lethem Power Company                                | 82,386            | 25,000            | 25,000              | 65,000            | 0                 | 65,000            | Provision for extension, relocation and expansion of power supply.  | 109                 |
| 2606700 Hinterland Electrification                          | 339,567           | 65,500            | 65,500              | 89,000            | 0                 | 89,000            | Provision for power supply.   | 110                 |
| 2606800 Power Utility Upgrade Programme                     | 2,068,743         | 2,000,000         | 2,000,000           | 0                 | 3,600,000         | 3,600,000         | Provision for institutional strengthening and upgrading of electrification system - IDB/EU/IsDB.          | 111                 |
| 2606900 Sustainable Energy Programme                        | 77,319            | 194,163           | 194,163             | 0                 | 150,000           | 150,000           | Provision for renewable energy initiatives - IDB.   | 112                 |
| 2609500 Renewable Energy Improvement - Power System Project | 0                 | 100,000           | 0                   | 0                 | 1,000,000         | 1,000,000         | Provision for renewable energy system and enhancement of sub-stations - JAPAN.                            | 113                 |
| 2609800 Energy Matrix Diversification Programme             | 0                 | 0                 | 0                   | 0                 | 600,000           | 600,000           | Provision for studies and distribution infrastructure - IDB.  | 114                 |
| <b>322 Public Works</b>                                     | <b>16,430,569</b> | <b>14,956,603</b> | <b>14,752,656</b>   | <b>10,059,889</b> | <b>7,764,000</b>  | <b>17,823,889</b> |   |                     |
| 1101100 Demerara Harbour Bridge                             | 1,950             | 5,000             | 5,000               | 1,000             | 0                 | 1,000             | Provision for bridge.   | 115                 |
| 1101200 New Demerara River Crossing                         | 0                 | 0                 | 0                   | 100,000           | 0                 | 100,000           | Provision for consultancy services.   | 116                 |
| 1101300 Berbice River Bridge                                | 0                 | 0                 | 0                   | 120,000           | 0                 | 120,000           | Rehabilitation of pontoons.   | 117                 |
| 1214900 Infrastructural Development                         | 607,100           | 113,000           | 113,000             | 250,000           | 0                 | 250,000           | Provision for geometric improvement, car park, installation of highway lighting and payment of retention. | 118                 |

Figures G\$'000

Source Ministry of Finance

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32  
 Agency Title: Ministry of Public Infrastructure

| Project Code   | and Title   | 2017<br>Actual   | 2018<br>Budget   | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|----------------|---|------------------|------------------|---------------------|----------------|------------------|----------------|--|---------------------|
| 1403800        | East Bank - East Coast Demerara Road Linkage            | 0                | 310,000          | 246,438             | 45,000         | 2,184,000        | 2,229,000      | Provision for studies and construction of by-pass road - INDIA.  | 119                 |
| 1403900        | Dredging  | 581,500          | 370,000          | 412,174             | 285,000        | 0                | 285,000        | Provision for vessels and spares.  | 120                 |
| 1404000        | Bridges   | 340,050          | 187,023          | 187,023             | 175,780        | 0                | 175,780        | Completion, construction and rehabilitation of bridges and payment of retention.                                 | 121                 |
| 1404100        | Miscellaneous Roads/Drainage                            | 1,617,774        | 1,294,000        | 1,294,000           | 1,955,000      | 0                | 1,955,000      | Completion, construction and rehabilitation of roads and drains in various communities and payment of retention. | 122                 |
| 1404200        | Urban Roads/Drainage                                    | 1,053,000        | 800,000          | 800,000             | 900,000        | 0                | 900,000        | Completion, construction and rehabilitation of roads and drains in urban areas and payment of retention.         | 123                 |
| 1404300        | Road Improvement and Rehabilitation Programme           | 766,247          | 0                | 408,239             | 0              | 0                | 0              |  | -                   |
| 1404400        | Highway Improvement East Bank Demerara                  | 135,000          | 0                | 0                   | 0              | 0                | 0              |  | -                   |
| 1404500        | Highway Improvement East Coast Demerara                 | 1,674,804        | 2,700,000        | 2,760,000           | 200,000        | 2,000,000        | 2,200,000      | Provision for upgrading of highway - CHINA.  | 124                 |
| 1404600        | Amaila Access Road                                      | 39,422           | 0                | 0                   | 0              | 0                | 0              |  | -                   |
| 1404700        | Road Network and Expansion Project                      | 414,966          | 2,500,000        | 766,900             | 0              | 1,800,000        | 1,800,000      | Provision for rehabilitation of Sheriff-Mandela road - IDB.  | 125                 |
| <b>1404800</b> | <b>WEST DEMERARA HIGHWAY</b>                            | <b>2,521,165</b> | <b>1,190,320</b> | <b>1,533,183</b>    | <b>252,000</b> | <b>0</b>         | <b>252,000</b> |  | 126                 |
|                | Civil Works   | 2,285,894        | 1,167,420        | 1,429,458           | 252,000        | 0                | 252,000        | Provision for retention.   | -                   |
|                | Design and Supervision                                  | 235,272          | 22,900           | 103,725             | 0              | 0                | 0              |  | -                   |
| 1404900        | Rehabilitation of Public and Main Access Roads          | 510,000          | 130,000          | 216,750             | 190,000        | 0                | 190,000        | Rehabilitation of highways, roads and payment of retention.  | 127                 |
| 1405000        | Guyana - Brazil Land Transport Link and Deep Water Port | 35,712           | 0                | 0                   | 0              | 0                | 0              |  | -                   |
| 1405200        | Hinterland Roads  | 2,302,681        | 1,500,000        | 1,739,488           | 2,000,000      | 0                | 2,000,000      | Provision for completion and rehabilitation of hinterland roads and payment of retention.                        | 128                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32  
 Agency Title: Ministry of Public Infrastructure

| Project Code | and Title  | 2017<br>Actual   | 2018<br>Budget   | 2018<br>Latest Est. | 2019<br>Local    | 2019<br>Specific | 2019<br>Total    | Legend  | Profile<br>Page No. |
|--------------|--|------------------|------------------|---------------------|------------------|------------------|------------------|---|---------------------|
| 1405600      | Linden - Mabura Road and Kurupukari Bridge           | 0                | 224,000          | 0                   | 0                | 200,000          | 200,000          | Provision for studies and design - UKCIF/CDB.   | 129                 |
| 1501300      | Sea Defences   | 428,863          | 1,080,000        | 1,080,000           | 450,000          | 1,500,000        | 1,950,000        | Reconstruction and rehabilitation of sea defences - CDB.  | 130                 |
| 1501400      | Sea and River Defence Works                          | 1,407,850        | 900,000          | 1,470,000           | 1,400,000        | 0                | 1,400,000        | Completion, construction and rehabilitation of sea and river defences and payment of retention. | 131                 |
| 1501700      | Water Front Development                              | 0                | 160,000          | 16,813              | 0                | 80,000           | 80,000           | Provision for studies, designs and construction of water front facilities - UKCIF/CDB.          | 132                 |
| 1601000      | Stellings  | 294,200          | 262,000          | 262,000             | 685,000          | 0                | 685,000          | Completion and rehabilitation of stellings.   | 133                 |
| 1902800      | Equipment  | 0                | 20,000           | 30,388              | 35,000           | 0                | 35,000           | Purchase of equipment.  | 134                 |
| 1903400      | Guyana Restoration Project                           | 327,276          | 201,260          | 201,260             | 176,109          | 0                | 176,109          | Provision for restoration projects.   | 135                 |
| 2607000      | Navigational Aids                                    | 51,000           | 10,000           | 10,000              | 135,000          | 0                | 135,000          | Provision for buoys, beacons, spares and global positioning system.                             | 136                 |
| 2700500      | Reconditioning of Ferry Vessels                      | 792,283          | 500,000          | 700,000             | 180,000          | 0                | 180,000          | Provision for ferry vessels.  | 137                 |
| 3402400      | Guyana Energy Agency                                 | 527,726          | 500,000          | 500,000             | 525,000          | 0                | 525,000          | Provision for renewable energy projects.  | 138                 |
| <b>323</b>   | <b>Transport</b>                                     | <b>9,873,179</b> | <b>6,526,569</b> | <b>7,007,989</b>    | <b>2,073,843</b> | <b>694,500</b>   | <b>2,768,343</b> |   |                     |
| 1601100      | Hinterland/Coastal Airstrips                         | 360,217          | 250,000          | 199,668             | 448,650          | 0                | 448,650          | Provision for airstrips and equipment.  | 139                 |
| 1601200      | Equipment - Civil Aviation                           | 24,000           | 0                | 0                   | 65,000           | 0                | 65,000           | Provision for software.   | 140                 |
| 1601300      | CJIA Modernisation Project                           | 9,314,017        | 5,000,000        | 5,626,552           | 1,130,193        | 0                | 1,130,193        | Provision for modernisation of airport and payment of retention.                                | 141                 |
| 1601400      | Central Transport Planning                           | 54,945           | 38,246           | 38,246              | 270,000          | 0                | 270,000          | Provision for studies.  | 142                 |
| 1601500      | CJIA Corporation                                     | 100,000          | 0                | 0                   | 160,000          | 0                | 160,000          | Provision for scanner.  | 143                 |
| 1601600      | Aerodromes, Airstrips and Bridge Improvement Project | 0                | 15,000           | 0                   | 0                | 0                | 0                | Transferred to Project Code 1601900.  | -                   |
| 1601700      | National Aviation Master Plan                        | 0                | 90,300           | 10,500              | 0                | 94,500           | 94,500           | Provision for development of strategic plan - IDB.  | 144                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 32

Agency Title: Ministry of Public Infrastructure

| Project Code and Title                       | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend   | Profile<br>Page No. |
|--|----------------|----------------|---------------------|---------------|------------------|---------------|--|---------------------|
| 1601900 Transport Sector Enhancement Project | 0              | 0              | 0                   | 0             | 400,000          | 400,000       | Provision for studies and designs - CDB (Previously reflected under Project Code 1601600). | 145                 |
| 2406900 Water Transport                      | 20,000         | 0              | 0                   | 0             | 0                | 0             |  | -                   |
| 2700600 Ferry Vessel                         | 0              | 1,133,023      | 1,133,023           | 0             | 200,000          | 200,000       | Provision for ocean-going vessel - INDIA.  | 146                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 33

Agency Title: Ministry of Public Telecommunications

| Project Code and Title                           | 2017<br>Actual | 2018<br>Budget   | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total    | Legend   | Profile<br>Page No. |
|--|----------------|------------------|---------------------|----------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>357,919</b> | <b>2,564,206</b> | <b>2,564,206</b>    | <b>222,895</b> | <b>2,040,000</b> | <b>2,262,895</b> |  |                     |
| <b>331 Policy Development and Administration</b> | <b>750</b>     | <b>5,605</b>     | <b>5,605</b>        | <b>68,500</b>  | <b>0</b>         | <b>68,500</b>    |  |                     |
| 1219300 Buildings                                | 0              | 0                | 0                   | 60,000         | 0                | 60,000           | Rehabilitation of building.  | 147                 |
| 2509700 Furniture and Equipment                  | 750            | 5,605            | 5,605               | 8,500          | 0                | 8,500            | Purchase of equipment.   | 148                 |
| <b>332 Public Telecommunications</b>             | <b>354,214</b> | <b>2,557,125</b> | <b>2,557,125</b>    | <b>144,895</b> | <b>2,040,000</b> | <b>2,184,895</b> |  |                     |
| 1217300 IT Centre of Excellence                  | 20,677         | 144,000          | 144,000             | 0              | 40,000           | 40,000           | Provision for centre for excellence in information technology - INDIA. | 149                 |
| 1217800 E-Government                             | 333,537        | 0                | 0                   | 0              | 0                | 0                |  | -                   |
| 1219000 National Broadband Project               | 0              | 2,300,000        | 2,300,000           | 40,000         | 2,000,000        | 2,040,000        | Provision for National Broadband Project - CHINA.                      | 150                 |
| 1219100 National Data Management Authority       | 0              | 113,125          | 113,125             | 104,895        | 0                | 104,895          | Provision for expansion of e-government network and services.          | 151                 |
| <b>334 Industry Innovations</b>                  | <b>2,955</b>   | <b>1,476</b>     | <b>1,476</b>        | <b>9,500</b>   | <b>0</b>         | <b>9,500</b>     |  |                     |
| 2407200 Land Transport                           | 0              | 0                | 0                   | 7,000          | 0                | 7,000            | Purchase of vehicle.   | 152                 |
| 2509700 Furniture and Equipment                  | 2,955          | 1,476            | 1,476               | 2,500          | 0                | 2,500            | Purchase of equipment.   | 153                 |



## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40  
 Agency Title: Ministry of Education

| Project Code and Title                           | 2017<br>Actual   | 2018<br>Budget   | 2018<br>Latest Est. | 2019<br>Local    | 2019<br>Specific | 2019<br>Total    | Legend  | Profile<br>Page No. |
|--|------------------|------------------|---------------------|------------------|------------------|------------------|---|---------------------|
| <b>Agency Totals</b>                             | <b>2,689,202</b> | <b>2,870,953</b> | <b>2,430,151</b>    | <b>2,114,844</b> | <b>1,680,000</b> | <b>3,794,844</b> |   |                     |
| <b>401 Policy Development and Administration</b> | <b>47,755</b>    | <b>309,784</b>   | <b>203,012</b>      | <b>140,400</b>   | <b>250,000</b>   | <b>390,400</b>   |   |                     |
| 1215000 Administrative Buildings                 | 21,962           | 124,784          | 18,012              | 50,000           | 0                | 50,000           | Provision for rehabilitation and extension of building.   | 154                 |
| 2406600 Land Transport                           | 6,200            | 17,000           | 17,000              | 63,000           | 0                | 63,000           | Purchase of vehicles.   | 155                 |
| 2607100 Furniture and Equipment                  | 12,378           | 18,000           | 18,000              | 27,400           | 0                | 27,400           | Purchase of furniture and equipment.  | 156                 |
| 2609400 Education Sector Improvement Project     | 7,215            | 150,000          | 150,000             | 0                | 250,000          | 250,000          | Support for integrated curriculum reform and University of Guyana - IDA.  | 157                 |
| <b>402 Training and Development</b>              | <b>106,437</b>   | <b>133,805</b>   | <b>127,620</b>      | <b>153,334</b>   | <b>0</b>         | <b>153,334</b>   |   |                     |
| 1215100 Teachers' Training Complex               | 19,778           | 28,950           | 24,190              | 36,455           | 0                | 36,455           | Provision for building, quarters, furniture, infrastructural development and equipment.                               | 158                 |
| 1215200 Building - Cultural Centre               | 19,222           | 0                | 0                   | 0                | 0                | 0                |   | -                   |
| 1217400 Buildings - National Library             | 10,039           | 13,705           | 12,946              | 28,994           | 0                | 28,994           | Provision for equipment, upgrading of library facilities and payment of retention.                                    | 159                 |
| 2405500 National School of Dance                 | 11,012           | 0                | 0                   | 0                | 0                | 0                |   | -                   |
| 2406600 Land Transport                           | 0                | 0                | 0                   | 9,000            | 0                | 9,000            | Purchase of vehicle.  | 160                 |
| 2607100 Furniture and Equipment                  | 5,086            | 19,900           | 19,900              | 16,885           | 0                | 16,885           | Purchase of furniture and equipment.  | 161                 |
| 2607200 Resource Development Centre              | 41,300           | 71,250           | 70,584              | 62,000           | 0                | 62,000           | Provision for upgrading of electrical system, smart classrooms, infrastructural development, furniture and equipment. | 162                 |
| <b>403 Nursery Education</b>                     | <b>199,773</b>   | <b>107,906</b>   | <b>111,160</b>      | <b>70,500</b>    | <b>0</b>         | <b>70,500</b>    |   |                     |
| 1215300 Nursery Schools                          | 80,271           | 24,406           | 22,777              | 50,000           | 0                | 50,000           | Construction of school, sanitary facility and payment of retention.   | 163                 |
| 2607100 Furniture and Equipment                  | 1,093            | 500              | 500                 | 500              | 0                | 500              | Purchase of furniture and equipment.  | 164                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40  
Agency Title: Ministry of Education

| Project Code and Title                          | 2017<br>Actual | 2018<br>Budget   | 2018<br>Latest Est. | 2019<br>Local    | 2019<br>Specific | 2019<br>Total    | Legend   | Profile<br>Page No. |
|---|----------------|------------------|---------------------|------------------|------------------|------------------|--|---------------------|
| 2607300 Early Childhood Education Project       | 108,168        | 70,000           | 74,883              | 0                | 0                | 0                |  | -                   |
| 2607400 School Furniture and Equipment          | 10,241         | 13,000           | 13,000              | 20,000           | 0                | 20,000           | Purchase of furniture and equipment.   | 165                 |
| <b>404 Primary Education</b>                    | <b>152,581</b> | <b>102,782</b>   | <b>84,515</b>       | <b>138,375</b>   | <b>0</b>         | <b>138,375</b>   |  |                     |
| 1215400 Primary Schools                         | 71,718         | 66,782           | 48,515              | 97,625           | 0                | 97,625           | Provision for schools, fire escape, bridge, laboratories and payment of retention.         | 166                 |
| 2607100 Furniture and Equipment                 | 2,160          | 1,000            | 1,000               | 750              | 0                | 750              | Purchase of furniture and equipment.   | 167                 |
| 2607400 School Furniture and Equipment          | 78,703         | 35,000           | 35,000              | 40,000           | 0                | 40,000           | Purchase of furniture and equipment.   | 168                 |
| <b>405 Secondary Education</b>                  | <b>618,732</b> | <b>1,321,031</b> | <b>1,321,031</b>    | <b>600,335</b>   | <b>800,000</b>   | <b>1,400,335</b> |  |                     |
| 1215500 Secondary Schools                       | 294,040        | 462,806          | 448,128             | 395,000          | 0                | 395,000          | Provision for schools, sanitary facilities, science laboratories and payment of retention. | 169                 |
| 1215600 President's College                     | 33,299         | 58,840           | 58,840              | 47,335           | 0                | 47,335           | Provision for upgrading of facilities, furniture and equipment.                            | 170                 |
| 2607100 Furniture and Equipment                 | 24,841         | 10,000           | 10,000              | 8,000            | 0                | 8,000            | Purchase of furniture and equipment.   | 171                 |
| 2607400 School Furniture and Equipment          | 200,363        | 89,385           | 104,063             | 150,000          | 0                | 150,000          | Purchase of furniture and equipment.   | 172                 |
| 2607500 Secondary Education Improvement Project | 66,189         | 700,000          | 700,000             | 0                | 800,000          | 800,000          | Provision for schools and institutional strengthening - IDA.                               | 173                 |
| <b>406 Post-Secondary/Tertiary Education</b>    | <b>931,776</b> | <b>895,645</b>   | <b>582,813</b>      | <b>1,011,900</b> | <b>630,000</b>   | <b>1,641,900</b> |  |                     |
| 1215700 Craft Production and Design             | 1,838          | 750              | 750                 | 7,500            | 0                | 7,500            | Provision for rehabilitation and extension of building.                                    | 174                 |
| 1215800 Kuru Kuru Co-op College                 | 9,119          | 6,500            | 6,500               | 12,500           | 0                | 12,500           | Provision for building, furniture and equipment.   | 175                 |
| 1215900 Adult Education Association             | 2,535          | 500              | 500                 | 7,200            | 0                | 7,200            | Purchase of vehicle.   | 176                 |
| 1216000 University of Guyana - Turkeyen         | 71,845         | 174,366          | 150,014             | 448,000          | 0                | 448,000          | Provision for buildings, electrical upgrade, pump house and sewerage system.               | 177                 |
| 1216100 University of Guyana - Berbice          | 10,813         | 19,275           | 17,347              | 60,000           | 0                | 60,000           | Construction of building.  | 178                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40  
 Agency Title: Ministry of Education

| Project Code and Title   | 2017 Actual    | 2018 Budget    | 2018 Latest Est. | 2019 Local     | 2019 Specific | 2019 Total     | Legend   | Profile Page No. |
|--|----------------|----------------|------------------|----------------|---------------|----------------|--|------------------|
| <b>1217900 TECHNICAL INSTITUTES/CENTRES</b>                          | <b>161,986</b> | <b>308,254</b> | <b>260,452</b>   | <b>370,000</b> | <b>0</b>      | <b>370,000</b> |  | 179              |
| Buildings  | 43,084         | 206,754        | 158,952          | 230,720        | 0             | 230,720        | Provision for workshops, stores, trestle, simulation room, dormitory and upgrading of electrical system.                     | -                |
| Furniture and Equipment  | 118,902        | 101,500        | 101,500          | 139,280        | 0             | 139,280        | Purchase of tools and equipment.   | -                |
| 2607100 Furniture and Equipment                                      | 3,816          | 1,500          | 1,500            | 1,000          | 0             | 1,000          | Purchase of furniture and equipment.   | 180              |
| 2607900 Carnegie School of Home Economics                            | 4,669          | 4,500          | 4,500            | 5,700          | 0             | 5,700          | Purchase of equipment and payment of retention.  | 181              |
| 2608000 UG - Science and Technology Support Project                  | 621,104        | 0              | 0                | 0              | 0             | 0              |  | -                |
| 2608100 Skills Development and Employability Project                 | 5,715          | 350,000        | 141,250          | 100,000        | 600,000       | 700,000        | Provision for design of hospitality institute, skills development and rehabilitation and construction of TVET centres - CDB. | 182              |
| 2609600 University of Guyana Modernisation Project                   | 0              | 20,000         | 0                | 0              | 20,000        | 20,000         | Provision for library - CDB.   | 183              |
| 2609700 Centre for Greening Research, Information and Sustainability | 0              | 10,000         | 0                | 0              | 10,000        | 10,000         | Provision for design and construction of multipurpose facility - MEXICO - YUCATAN FUND.                                      | 184              |
| 4402500 Burrowes School of Arts                                      | 2,985          | 0              | 0                | 0              | 0             | 0              |  | -                |
| 4504200 Institutional Strengthening - CTNET and NAC                  | 35,351         | 0              | 0                | 0              | 0             | 0              |  | -                |
| <b>407 Cultural Preservation and Conservation</b>                    | <b>85,735</b>  | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b>      | <b>0</b>       |  |                  |
| 1218000 Institute for Creative Arts                                  | 13,050         | 0              | 0                | 0              | 0             | 0              |  | -                |
| 1218100 Umana Yana   | 645            | 0              | 0                | 0              | 0             | 0              |  | -                |
| 2508800 Museum Development   | 18,812         | 0              | 0                | 0              | 0             | 0              |  | -                |
| 4503800 National Trust   | 44,618         | 0              | 0                | 0              | 0             | 0              |  | -                |
| 4503900 National Archives  | 8,612          | 0              | 0                | 0              | 0             | 0              |  | -                |

Figures G\$'000

Source Ministry of Finance

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 40  
 Agency Title: Ministry of Education

| Project Code and Title             | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend | Profile<br>Page No. |
|------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|--------|---------------------|
| <b>408 Youth</b>                   | <b>239,597</b> | <b>0</b>       | <b>0</b>            | <b>0</b>      | <b>0</b>         | <b>0</b>      |        |                     |
| 1800300 Youth                      | 160,035        | 0              | 0                   | 0             | 0                | 0             |        | -                   |
| 4504000 Youth Initiative Programme | 79,562         | 0              | 0                   | 0             | 0                | 0             |        | -                   |
| <b>409 Sport</b>                   | <b>306,814</b> | <b>0</b>       | <b>0</b>            | <b>0</b>      | <b>0</b>         | <b>0</b>      |        |                     |
| 4503500 National Sports Commission | 306,814        | 0              | 0                   | 0             | 0                | 0             |        | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42  
 Agency Title: Ministry of Communities

| Project Code and Title  | 2017 Actual      | 2018 Budget      | 2018 Latest Est. | 2019 Local       | 2019 Specific    | 2019 Total       | Legend  | Profile Page No. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|---|------------------|
| <b>Agency Totals</b>  | <b>4,330,033</b> | <b>4,751,320</b> | <b>4,788,412</b> | <b>2,860,000</b> | <b>2,689,500</b> | <b>5,549,500</b> |   |                  |
| <b>421 Sustainable Communities Management</b>                 | <b>1,021,981</b> | <b>1,052,320</b> | <b>1,062,412</b> | <b>622,000</b>   | <b>0</b>         | <b>622,000</b>   |   |                  |
| 1902900 Project Development and Assistance                    | 997,555          | 1,026,700        | 1,026,700        | 602,000          | 0                | 602,000          | Provision of capital subvention for municipalities and neighbourhood democratic councils. | 185              |
| 2407000 Land Transport  | 22,427           | 0                | 0                | 0                | 0                | 0                |   | -                |
| 2511100 Local Government Commission                           | 0                | 20,000           | 30,092           | 13,000           | 0                | 13,000           | Provision for equipment and vehicle.  | 186              |
| 3500200 Office Furniture and Equipment                        | 1,999            | 5,620            | 5,620            | 7,000            | 0                | 7,000            | Purchase of furniture and equipment.  | 187              |
| <b>422 Sustainable Communities Development</b>                | <b>3,308,052</b> | <b>3,699,000</b> | <b>3,726,000</b> | <b>2,238,000</b> | <b>2,689,500</b> | <b>4,927,500</b> |   |                  |
| 1302200 Community Infrastructure Improvement Project          | 299,700          | 317,380          | 317,380          | 300,000          | 0                | 300,000          | Provision for consultancy and community infrastructure projects.                          | 188              |
| 1601800 Water Supply Improvement Project                      | 0                | 15,000           | 0                | 0                | 150,000          | 150,000          | Provision for studies - CDB.  | 189              |
| 1903200 Central Housing and Planning Authority                | 0                | 0                | 0                | 780,000          | 0                | 780,000          | Provision for community infrastructure projects.  | 190              |
| 1903300 Georgetown Restoration Programme                      | 0                | 200,000          | 200,000          | 300,000          | 0                | 300,000          | Provision for Georgetown restoration and enhancement initiatives.                         | 191              |
| 1903900 Adequate Housing and Urban Accessibility Programme    | 0                | 0                | 0                | 0                | 750,000          | 750,000          | Provision for quality housing and basic infrastructure solutions - IDB.                   | 192              |
| 2802100 Hinterland Water Supply                               | 200,000          | 150,000          | 202,000          | 170,000          | 0                | 170,000          | Provision for drilling rig and improving water supply systems in hinterland regions.      | 193              |
| 2802200 Coastal Water Supply                                  | 600,000          | 218,000          | 218,000          | 209,000          | 0                | 209,000          | Provision for coastal water supply systems.   | 194              |
| 2802300 Linden Water Supply                                   | 100,000          | 60,000           | 60,000           | 81,000           | 0                | 81,000           | Provision for upgrading of water supply systems.  | 195              |
| 2802600 Urban Sewerage and Water                              | 250,000          | 100,000          | 100,000          | 130,000          | 0                | 130,000          | Provision for upgrading of water supply systems.  | 196              |
| 2802700 Water Supply and Infrastructure Improvement Programme | 1,380,000        | 2,200,000        | 2,200,000        | 0                | 1,600,000        | 1,600,000        | Provision for water supply systems, sanitation and institutional strengthening - IDB/EU.  | 197              |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42  
 Agency Title: Ministry of Communities

| Project Code | and Title  | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend   | Profile<br>Page No. |
|--------------|--|----------------|----------------|---------------------|---------------|------------------|---------------|--|---------------------|
| 2802800      | Hinterland Sustainable Housing Programme                       | 140,000        | 240,000        | 240,000             | 0             | 169,500          | 169,500       | Provision for housing subsidies for selected hinterland communities - IDB.   | 198                 |
| 2803100      | Technical Assistance - Planning and Support for Local Councils | 0              | 10,000         | 10,000              | 0             | 20,000           | 20,000        | Provision for strengthening local government systems - CDB.                  | 199                 |
| 3600300      | Solid Waste Disposal Programme                                 | 338,352        | 178,620        | 178,620             | 268,000       | 0                | 268,000       | Provision for solid waste management interventions and payment of retention. | 200                 |
| 4404700      | Urban Development and Renewal Project                          | 0              | 10,000         | 0                   | 0             | 0                | 0             |  | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43  
 Agency Title: Ministry of Public Health

| Project Code and Title                           | 2017<br>Actual   | 2018<br>Budget   | 2018<br>Latest Est. | 2019<br>Local    | 2019<br>Specific | 2019<br>Total    | Legend  | Profile<br>Page No. |
|--|------------------|------------------|---------------------|------------------|------------------|------------------|---|---------------------|
| <b>Agency Totals</b>                             | <b>1,756,285</b> | <b>2,508,461</b> | <b>2,144,461</b>    | <b>1,871,681</b> | <b>1,300,000</b> | <b>3,171,681</b> |   |                     |
| <b>431 Policy Development and Administration</b> | <b>261,208</b>   | <b>281,500</b>   | <b>201,500</b>      | <b>495,302</b>   | <b>0</b>         | <b>495,302</b>   |   |                     |
| 1216200 Ministry of Health - Buildings           | 221,759          | 243,500          | 163,500             | 438,900          | 0                | 438,900          | Provision for buildings.  | 201                 |
| 2405600 Land and Water Transport                 | 19,950           | 11,000           | 11,000              | 10,000           | 0                | 10,000           | Purchase of vehicle.  | 202                 |
| 2508900 Office Furniture and Equipment           | 5,300            | 15,000           | 15,000              | 42,000           | 0                | 42,000           | Purchase of furniture and equipment.  | 203                 |
| 2509000 Equipment - Medical                      | 14,199           | 12,000           | 12,000              | 4,402            | 0                | 4,402            | Purchase of medical equipment.  | 204                 |
| <b>432 Disease Control</b>                       | <b>488,180</b>   | <b>355,864</b>   | <b>355,864</b>      | <b>45,910</b>    | <b>250,000</b>   | <b>295,910</b>   |   |                     |
| 1216200 Ministry of Health - Buildings           | 64,899           | 52,864           | 52,864              | 30,000           | 0                | 30,000           | Construction of laboratory.   | 205                 |
| 2405600 Land and Water Transport                 | 20,988           | 0                | 0                   | 0                | 0                | 0                |   | -                   |
| 2508900 Office Furniture and Equipment           | 5,761            | 3,000            | 3,000               | 2,531            | 0                | 2,531            | Purchase of furniture and equipment.  | 206                 |
| 2509000 Equipment - Medical                      | 16,532           | 100,000          | 100,000             | 13,379           | 0                | 13,379           | Purchase of medical equipment.  | 207                 |
| 4402700 HIV/TB/Malaria Programmes                | 380,000          | 200,000          | 200,000             | 0                | 250,000          | 250,000          | Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND. | 208                 |
| <b>433 Family Health Care Services</b>           | <b>51,695</b>    | <b>233,000</b>   | <b>219,000</b>      | <b>20,660</b>    | <b>400,000</b>   | <b>420,660</b>   |   |                     |
| 1216200 Ministry of Health - Buildings           | 4,133            | 32,000           | 32,000              | 0                | 0                | 0                |   | -                   |
| 2508900 Office Furniture and Equipment           | 636              | 7,000            | 7,000               | 5,660            | 0                | 5,660            | Purchase of furniture and equipment.  | 209                 |
| 2509000 Equipment - Medical                      | 0                | 4,000            | 4,000               | 15,000           | 0                | 15,000           | Purchase of medical equipment.  | 210                 |
| 4403200 Maternal and Child Health Improvement    | 30,474           | 150,000          | 136,000             | 0                | 380,000          | 380,000          | Provision for health facilities and institutional strengthening - IDB.        | 211                 |
| 4504300 Technical Assistance                     | 16,452           | 40,000           | 40,000              | 0                | 20,000           | 20,000           | Provision for studies and institutional strengthening - IDB.                  | 212                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43  
 Agency Title: Ministry of Public Health

| Project Code and Title                              | 2017<br>Actual | 2018<br>Budget   | 2018<br>Latest Est. | 2019<br>Local    | 2019<br>Specific | 2019<br>Total    | Legend   | Profile<br>Page No. |
|---|----------------|------------------|---------------------|------------------|------------------|------------------|--|---------------------|
| <b>434 Regional &amp; Clinical Services</b>         | <b>883,142</b> | <b>1,498,366</b> | <b>1,228,366</b>    | <b>1,144,934</b> | <b>650,000</b>   | <b>1,794,934</b> |  |                     |
| 1216200 Ministry of Health - Buildings              | 347,270        | 628,276          | 628,276             | 466,339          | 0                | 466,339          | Provision for health facilities and payment of retention.                          | 213                 |
| 1216300 Georgetown Public Hospital Corporation      | 500,000        | 479,341          | 479,341             | 524,595          | 0                | 524,595          | Provision for facilities, quarters, furniture, equipment and payment of retention. | 214                 |
| 1217500 Doctors' Quarters                           | 0              | 34,709           | 34,709              | 0                | 0                | 0                |  | -                   |
| 2405600 Land and Water Transport                    | 14,956         | 21,040           | 21,040              | 12,000           | 0                | 12,000           | Purchase of vehicles.  | 215                 |
| 2508900 Office Furniture and Equipment              | 7,986          | 5,000            | 5,000               | 10,000           | 0                | 10,000           | Provision for furniture and equipment.   | 216                 |
| 2509000 Equipment - Medical                         | 12,929         | 20,000           | 20,000              | 132,000          | 0                | 132,000          | Purchase of medical equipment.   | 217                 |
| 4402800 Modernisation of Primary Health Care System | 0              | 310,000          | 40,000              | 0                | 650,000          | 650,000          | Provision for primary health care facilities - INDIA.                              | 218                 |
| <b>435 Health Sciences Education</b>                | <b>57,239</b>  | <b>42,231</b>    | <b>42,231</b>       | <b>67,000</b>    | <b>0</b>         | <b>67,000</b>    |  |                     |
| 1216200 Ministry of Health - Buildings              | 56,022         | 39,631           | 39,631              | 60,000           | 0                | 60,000           | Provision for nursing schools.   | 219                 |
| 2508900 Office Furniture and Equipment              | 1,217          | 2,000            | 2,000               | 7,000            | 0                | 7,000            | Purchase of furniture and equipment.   | 220                 |
| 2509000 Equipment - Medical                         | 0              | 600              | 600                 | 0                | 0                | 0                |  | -                   |
| <b>436 Standards and Technical Services</b>         | <b>4,471</b>   | <b>61,500</b>    | <b>61,500</b>       | <b>64,875</b>    | <b>0</b>         | <b>64,875</b>    |  |                     |
| 1216200 Ministry of Health - Buildings              | 984            | 0                | 0                   | 1,000            | 0                | 1,000            | Provision for eye wash station.  | 221                 |
| 2508900 Office Furniture and Equipment              | 113            | 1,500            | 1,500               | 2,875            | 0                | 2,875            | Purchase of furniture and equipment.   | 222                 |
| 2509000 Equipment - Medical                         | 3,375          | 60,000           | 60,000              | 61,000           | 0                | 61,000           | Purchase of medical equipment.   | 223                 |
| <b>437 Disability and Rehabilitation Services</b>   | <b>10,351</b>  | <b>36,000</b>    | <b>36,000</b>       | <b>33,000</b>    | <b>0</b>         | <b>33,000</b>    |  |                     |
| 2405600 Land and Water Transport                    | 10,000         | 0                | 0                   | 9,000            | 0                | 9,000            | Purchase of vehicle.   | 224                 |
| 2508900 Office Furniture and Equipment              | 351            | 23,200           | 23,200              | 6,000            | 0                | 6,000            | Purchase of furniture and equipment.   | 225                 |



## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 43  
 Agency Title: Ministry of Public Health

| Project Code and Title      | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend                         | Profile<br>Page No. |
|-----------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|--------------------------------|---------------------|
| 2509000 Equipment - Medical | 0              | 12,800         | 12,800              | 18,000        | 0                | 18,000        | Purchase of medical equipment. | 226                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49  
 Agency Title: Ministry of Social Protection

| Project Code and Title   | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|--|---------------------|
| <b>Agency Totals</b>   | <b>303,389</b> | <b>401,257</b> | <b>459,451</b>      | <b>429,926</b> | <b>45,083</b>    | <b>475,009</b> |  |                     |
| <b>491 Policy Development and Administration</b>                               | <b>136,960</b> | <b>174,561</b> | <b>155,561</b>      | <b>266,525</b> | <b>30,000</b>    | <b>296,525</b> |  |                     |
| 1216400 Buildings  | 25,314         | 0              | 0                   | 0              | 0                | 0              |  | -                   |
| 1903700 Sustainable Livelihood and Entrepreneurial Development (SLED) Projects | 95,073         | 150,000        | 150,000             | 250,000        | 0                | 250,000        | Provision for community driven entrepreneurial interventions.              | 227                 |
| 2405700 Land Transport   | 13,574         | 0              | 0                   | 0              | 0                | 0              |  | -                   |
| 2511000 Furniture and Equipment  | 3,000          | 4,561          | 4,561               | 16,525         | 0                | 16,525         | Purchase of equipment.   | 228                 |
| 4404800 Technical Assistance - Country Gender Assessment                       | 0              | 10,000         | 0                   | 0              | 10,000           | 10,000         | Provision for gender studies - CDB.  | 229                 |
| 4504400 Technical Assistance   | 0              | 10,000         | 1,000               | 0              | 20,000           | 20,000         | Provision for social protection strategy - IDB.                            | 230                 |
| <b>492 Social Services</b>   | <b>63,552</b>  | <b>57,196</b>  | <b>138,219</b>      | <b>60,000</b>  | <b>15,083</b>    | <b>75,083</b>  |  |                     |
| 1216400 Buildings  | 23,942         | 6,696          | 88,310              | 31,000         | 0                | 31,000         | Provision for fire escapes, building and security hut.                     | 231                 |
| 2405700 Land Transport   | 7,500          | 15,500         | 14,909              | 14,000         | 0                | 14,000         | Purchase of vehicle.   | 232                 |
| 2511000 Furniture and Equipment  | 32,109         | 15,000         | 15,000              | 15,000         | 0                | 15,000         | Purchase of furniture and equipment.                                       | 233                 |
| 4404900 Modernisation of Geriatric Facility                                    | 0              | 20,000         | 20,000              | 0              | 15,083           | 15,083         | Provision for institutional strengthening, equipment and furniture - IsDB. | 234                 |
| <b>493 Labour Administration</b>   | <b>19,397</b>  | <b>4,000</b>   | <b>4,000</b>        | <b>23,302</b>  | <b>0</b>         | <b>23,302</b>  |  |                     |
| 1216400 Buildings  | 6,472          | 1,000          | 1,000               | 0              | 0                | 0              |  | -                   |
| 2405700 Land Transport   | 7,925          | 0              | 0                   | 13,302         | 0                | 13,302         | Purchase of vehicle.   | 235                 |
| 2511000 Furniture and Equipment  | 5,000          | 3,000          | 3,000               | 10,000         | 0                | 10,000         | Purchase of furniture and equipment.                                       | 236                 |
| <b>494 Child Care and Protection</b>   | <b>83,480</b>  | <b>165,500</b> | <b>161,671</b>      | <b>80,099</b>  | <b>0</b>         | <b>80,099</b>  |  |                     |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 49

Agency Title: Ministry of Social Protection

| Project Code and Title          | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend  | Profile<br>Page No. |
|---------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---|---------------------|
| 1216400 Buildings               | 61,521         | 144,000        | 144,000             | 49,774        | 0                | 49,774        | Completion and enclosure of buildings and payment of retention. | 237                 |
| 2405700 Land Transport          | 5,000          | 9,500          | 5,671               | 26,325        | 0                | 26,325        | Purchase of vehicles.   | 238                 |
| 2511000 Furniture and Equipment | 16,959         | 12,000         | 12,000              | 4,000         | 0                | 4,000         | Purchase of furniture and equipment.                            | 239                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54  
 Agency Title: Ministry of Public Security

| Project Code and Title   | 2017<br>Actual   | 2018<br>Budget   | 2018<br>Latest Est. | 2019<br>Local    | 2019<br>Specific | 2019<br>Total    | Legend   | Profile<br>Page No. |
|--|------------------|------------------|---------------------|------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b>   | <b>3,478,042</b> | <b>3,156,387</b> | <b>3,212,676</b>    | <b>3,323,331</b> | <b>545,000</b>   | <b>3,868,331</b> |  |                     |
| <b>541 Policy Development and Administration</b>                                   | <b>659,892</b>   | <b>452,500</b>   | <b>551,954</b>      | <b>88,493</b>    | <b>545,000</b>   | <b>633,493</b>   |  |                     |
| 1216500 Citizen Security Strengthening Programme                                   | 351,335          | 400,000          | 503,469             | 0                | 525,000          | 525,000          | Provision for community crime and violence prevention and institutional strengthening of joint services - IDB. | 240                 |
| 1216600 Buildings  | 6,911            | 1,500            | 1,500               | 7,000            | 0                | 7,000            | Provision for building.  | 241                 |
| 1216700 Citizen Security Programme II  | 247,328          | 0                | 0                   | 0                | 0                | 0                |  | -                   |
| 2405800 Land Transport   | 18,092           | 6,000            | 6,000               | 33,000           | 0                | 33,000           | Purchase of vehicles.  | 242                 |
| 2608200 Office Equipment and Furniture   | 33,264           | 35,000           | 35,000              | 38,000           | 0                | 38,000           | Purchase of furniture and equipment.   | 243                 |
| 2609100 Community Policing   | 2,962            | 0                | 0                   | 10,493           | 0                | 10,493           | Purchase of vehicles and engines.  | 244                 |
| 4405000 Technical Assistance - Enhancing Citizen Security - Trafficking in Persons | 0                | 10,000           | 5,985               | 0                | 20,000           | 20,000           | Provision for trafficking in persons interventions - CDB.  | 245                 |
| <b>542 Police Force</b>  | <b>880,161</b>   | <b>688,216</b>   | <b>688,216</b>      | <b>855,000</b>   | <b>0</b>         | <b>855,000</b>   |  |                     |
| 1216800 Police Stations and Buildings  | 395,169          | 307,220          | 307,220             | 400,000          | 0                | 400,000          | Completion, construction and rehabilitation of police stations, buildings, quarters and payment of retention.  | 246                 |
| 2405900 Land and Water Transport - Police  | 210,000          | 155,996          | 155,996             | 200,000          | 0                | 200,000          | Provision for vehicles, motorcycles, engines, boats and bicycles.  | 247                 |
| 2509500 Equipment and Furniture - Police   | 24,992           | 25,000           | 25,000              | 35,000           | 0                | 35,000           | Purchase of furniture and equipment.   | 248                 |
| 2608300 Equipment - Police   | 250,000          | 200,000          | 200,000             | 220,000          | 0                | 220,000          | Purchase of equipment, arms and ammunition.  | 249                 |
| <b>543 Prison Service</b>  | <b>1,498,845</b> | <b>1,686,000</b> | <b>1,613,491</b>    | <b>1,769,208</b> | <b>0</b>         | <b>1,769,208</b> |  |                     |
| 1216900 Buildings - Prisons  | 1,292,955        | 1,500,000        | 1,427,491           | 1,420,408        | 0                | 1,420,408        | Provision for prisons and payment of retention.  | 250                 |
| 2406000 Land and Water Transport - Prisons   | 135,000          | 26,000           | 26,000              | 43,800           | 0                | 43,800           | Provision for vehicles.  | 251                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54  
 Agency Title: Ministry of Public Security

| Project Code and Title                        | 2017 Actual    | 2018 Budget    | 2018 Latest Est. | 2019 Local     | 2019 Specific | 2019 Total     | Legend  | Profile Page No. |
|---|----------------|----------------|------------------|----------------|---------------|----------------|---|------------------|
| 2608400 Other Equipment - Prisons             | 60,997         | 155,000        | 155,000          | 300,000        | 0             | 300,000        | Purchase of furniture and equipment.  | 252              |
| 2608500 Agricultural Equipment - Prisons      | 4,893          | 0              | 0                | 0              | 0             | 0              |   | -                |
| 2608600 Tools and Equipment - Prisons         | 5,000          | 5,000          | 5,000            | 5,000          | 0             | 5,000          | Purchase of tools and equipment.  | 253              |
| <b>544 Police Complaints Authority</b>        | <b>4,679</b>   | <b>690</b>     | <b>690</b>       | <b>2,500</b>   | <b>0</b>      | <b>2,500</b>   |   |                  |
| 2608700 Police Complaints Authority           | 4,679          | 690            | 690              | 2,500          | 0             | 2,500          | Purchase of furniture and equipment.  | 254              |
| <b>545 Fire Service</b>                       | <b>314,803</b> | <b>318,981</b> | <b>348,324</b>   | <b>578,130</b> | <b>0</b>      | <b>578,130</b> |   |                  |
| 1217000 Fire Ambulances and Stations          | 80,000         | 59,181         | 59,181           | 25,592         | 0             | 25,592         | Completion and construction of fire stations, living quarters, fences and payment of retention. | 255              |
| 2406100 Land and Water Transport - Fire       | 174,200        | 219,800        | 249,143          | 509,538        | 0             | 509,538        | Provision for aircraft rescue and fire fighting vehicle, water tenders and ambulances.          | 256              |
| 2608800 Communication Equipment - Fire        | 5,835          | 4,000          | 4,000            | 3,000          | 0             | 3,000          | Provision for equipment.  | 257              |
| 2608900 Tools and Equipment - Fire            | 39,795         | 31,000         | 31,000           | 30,000         | 0             | 30,000         | Purchase of tools and equipment.  | 258              |
| 2609000 Office Equipment and Furniture - Fire | 14,973         | 5,000          | 5,000            | 10,000         | 0             | 10,000         | Purchase of furniture and equipment.  | 259              |
| <b>546 Customs Anti Narcotics Unit</b>        | <b>119,662</b> | <b>10,000</b>  | <b>10,000</b>    | <b>30,000</b>  | <b>0</b>      | <b>30,000</b>  |   |                  |
| 2609200 Customs Anti Narcotics Unit           | 119,662        | 10,000         | 10,000           | 30,000         | 0             | 30,000         | Provision for vehicle, furniture and equipment.   | 260              |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52  
 Agency Title: Ministry of Legal Affairs

| Project Code and Title                                     | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|--|----------------|----------------|---------------------|---------------|------------------|----------------|--|---------------------|
| <b>Agency Totals</b>                                       | <b>86,024</b>  | <b>200,213</b> | <b>154,213</b>      | <b>12,510</b> | <b>205,000</b>   | <b>217,510</b> |  |                     |
| <b>521 Main Office</b>                                     | <b>69,605</b>  | <b>195,000</b> | <b>149,000</b>      | <b>1,810</b>  | <b>205,000</b>   | <b>206,810</b> |  |                     |
| 1501500 Justice Sector Programme                           | 21,238         | 180,000        | 134,000             | 0             | 195,000          | 195,000        | Provision for institutional strengthening, justice reform and purchase of equipment - IDB.             | 261                 |
| 1501600 Strengthening the Criminal Justice System          | 10,126         | 0              | 0                   | 0             | 0                | 0              |  | -                   |
| 1501800 Technical Assistance - State Asset Recovery Agency | 0              | 0              | 0                   | 0             | 10,000           | 10,000         | Provision for institutional strengthening and capacity building for State Asset Recovery Agency - IDB. | 262                 |
| 2401100 Land and Water Transport                           | 28,510         | 0              | 0                   | 0             | 0                | 0              |  | -                   |
| 2501600 Furniture and Equipment                            | 9,732          | 15,000         | 15,000              | 1,810         | 0                | 1,810          | Purchase of furniture and equipment.   | 263                 |
| <b>522 Ministry Administration</b>                         | <b>14,995</b>  | <b>719</b>     | <b>719</b>          | <b>900</b>    | <b>0</b>         | <b>900</b>     |  |                     |
| 2501600 Furniture and Equipment                            | 14,995         | 719            | 719                 | 900           | 0                | 900            | Purchase of furniture and equipment.   | 264                 |
| <b>523 Attorney Generals Chambers</b>                      | <b>0</b>       | <b>4,000</b>   | <b>4,000</b>        | <b>9,100</b>  | <b>0</b>         | <b>9,100</b>   |  |                     |
| 2401100 Land Transport                                     | 0              | 0              | 0                   | 6,700         | 0                | 6,700          | Purchase of vehicle.   | 265                 |
| 2501600 Furniture and Equipment                            | 0              | 4,000          | 4,000               | 2,400         | 0                | 2,400          | Purchase of furniture and equipment.   | 266                 |
| <b>524 State Solicitor</b>                                 | <b>1,424</b>   | <b>494</b>     | <b>494</b>          | <b>700</b>    | <b>0</b>         | <b>700</b>     |  |                     |
| 2501700 Furniture and Equipment                            | 1,424          | 494            | 494                 | 700           | 0                | 700            | Purchase of furniture and equipment.   | 267                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53  
 Agency Title: Guyana Defence Force

| Project Code and Title                  | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local    | 2019<br>Specific | 2019<br>Total    | Legend  | Profile<br>Page No. |
|---|----------------|----------------|---------------------|------------------|------------------|------------------|---|---------------------|
| <b>Agency Totals</b>                    | <b>844,786</b> | <b>539,910</b> | <b>1,024,149</b>    | <b>1,042,500</b> | <b>0</b>         | <b>1,042,500</b> |   |                     |
| <b>531 Defence and Security Support</b> | <b>844,786</b> | <b>539,910</b> | <b>1,024,149</b>    | <b>1,042,500</b> | <b>0</b>         | <b>1,042,500</b> |   |                     |
| 1200100 Buildings                       | 169,795        | 280,473        | 152,000             | 415,500          | 0                | 415,500          | Provision for buildings, fences, armoury, warehouse, bond and quarters. | 268                 |
| 1200300 Marine Development              | 99,999         | 42,000         | 42,000              | 69,000           | 0                | 69,000           | Provision for quarters, facilities, trailers and boat house.            | 269                 |
| 2404600 Air, Land and Water Transport   | 140,000        | 73,437         | 700,149             | 300,000          | 0                | 300,000          | Purchase of vehicles, boats and engines.                                | 270                 |
| 2800100 Pure Water Supply               | 20,000         | 14,000         | 0                   | 35,000           | 0                | 35,000           | Provision for water supply.   | 271                 |
| 2800200 Agriculture Development         | 30,000         | 31,000         | 31,000              | 23,000           | 0                | 23,000           | Provision for pens, buildings and equipment.                            | 272                 |
| 5100200 Equipment                       | 349,992        | 74,000         | 74,000              | 80,000           | 0                | 80,000           | Purchase of equipment.  | 273                 |
| 5100300 National Flagship - Essequibo   | 35,000         | 25,000         | 25,000              | 120,000          | 0                | 120,000          | Provision for ship.   | 274                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 55  
 Agency Title: Supreme Court

| Project Code and Title          | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend              | Profile<br>Page No. |
|---------------------------------|----------------|----------------|---------------------|----------------|------------------|----------------|---------------------|---------------------|
| <i>Agency Totals</i>            | <i>248,800</i> | <i>310,376</i> | <i>310,376</i>      | <i>458,478</i> | <i>0</i>         | <i>458,478</i> |                     |                     |
| 551 Supreme Court of Judicature | 248,800        | 310,376        | 310,376             | 458,478        | 0                | 458,478        |                     |                     |
| 4505600 Constitutional Agency   | 248,800        | 310,376        | 310,376             | 458,478        | 0                | 458,478        | Capital subvention. | -                   |



## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 56  
 Agency Title: Public Prosecutions

| Project Code and Title        | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend              | Profile<br>Page No. |
|-------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---------------------|---------------------|
| <i>Agency Totals</i>          | 3,166          | 14,000         | 14,000              | 3,426         | 0                | 3,426         |                     |                     |
| 561 Public Prosecutions       | 3,166          | 14,000         | 14,000              | 3,426         | 0                | 3,426         |                     |                     |
| 4505700 Constitutional Agency | 3,166          | 14,000         | 14,000              | 3,426         | 0                | 3,426         | Capital subvention. | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 57

Agency Title: Office of the Ombudsman

| Project Code and Title        | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend              | Profile<br>Page No. |
|-------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---------------------|---------------------|
| <i>Agency Totals</i>          | 0              | 1,669          | 1,669               | 1,042         | 0                | 1,042         |                     |                     |
| 571 Ombudsman                 | 0              | 1,669          | 1,669               | 1,042         | 0                | 1,042         |                     |                     |
| 4506100 Constitutional Agency | 0              | 1,669          | 1,669               | 1,042         | 0                | 1,042         | Capital subvention. | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 58

Agency Title: Public Service Appellate Tribunal

| Project Code and Title                    | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend | Profile<br>Page No. |
|---|----------------|----------------|---------------------|---------------|------------------|---------------|--------|---------------------|
| <i>Agency Totals</i>                      | 4,546          | 5,000          | 5,000               | 0             | 0                | 0             |        |                     |
| 581 Public Service Appellate Tribunal     | 4,546          | 5,000          | 5,000               | 0             | 0                | 0             |        |                     |
| 2500900 Public Service Appellate Tribunal | 4,546          | 5,000          | 5,000               | 0             | 0                | 0             |        | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 59

Agency Title: Ethnic Relations Commission

| Project Code and Title          | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend              | Profile<br>Page No. |
|---------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---------------------|---------------------|
| <i>Agency Totals</i>            | <i>1,474</i>   | <i>0</i>       | <i>0</i>            | <i>19,613</i> | <i>0</i>         | <i>19,613</i> |                     |                     |
| 591 Ethnic Relations Commission | 1,474          | 0              | 0                   | 19,613        | 0                | 19,613        |                     |                     |
| 4505800 Constitutional Agency   | 1,474          | 0              | 0                   | 19,613        | 0                | 19,613        | Capital subvention. | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 61  
 Agency Title: Rights Commissions of Guyana

| Project Code and Title                  | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend              | Profile<br>Page No. |
|---|----------------|----------------|---------------------|---------------|------------------|---------------|---------------------|---------------------|
| <i>Agency Totals</i>                    | 5,447          | 1,030          | 1,030               | 12,755        | 0                | 12,755        |                     |                     |
| 611 Rights Commissions of Guyana        | 5,447          | 1,030          | 1,030               | 12,755        | 0                | 12,755        |                     |                     |
| 4505900 CONSTITUTIONAL AGENCIES         | 5,447          | 1,030          | 1,030               | 12,755        | 0                | 12,755        |                     |                     |
| Human Rights Commission                 | 3,845          | 0              | 0                   | 11,600        | 0                | 11,600        | Capital subvention. | -                   |
| Indigenous People's Commission          | 175            | 0              | 0                   | 420           | 0                | 420           | Capital subvention. | -                   |
| Rights of the Child Commission          | 401            | 330            | 330                 | 0             | 0                | 0             |                     | -                   |
| Women and Gender Equality<br>Commission | 1,026          | 700            | 700                 | 735           | 0                | 735           | Capital subvention. | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 62

Agency Title: Public Procurement Commission

| Project Code and Title            | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend              | Profile<br>Page No. |
|-----------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---------------------|---------------------|
| <i>Agency Totals</i>              | <i>27,946</i>  | <i>7,880</i>   | <i>7,880</i>        | <i>9,400</i>  | <i>0</i>         | <i>9,400</i>  |                     |                     |
| 621 Public Procurement Commission | 27,946         | 7,880          | 7,880               | 9,400         | 0                | 9,400         |                     |                     |
| 4506000 Constitutional Agency     | 27,946         | 7,880          | 7,880               | 9,400         | 0                | 9,400         | Capital subvention. | -                   |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71  
 Agency Title: Region1: Barima/Waini

| Project Code and Title                           | 2017 Actual    | 2018 Budget    | 2018 Latest Est. | 2019 Local     | 2019 Specific | 2019 Total     | Legend  | Profile Page No. |
|--|----------------|----------------|------------------|----------------|---------------|----------------|---|------------------|
| <b>Agency Totals</b>                             | <b>320,666</b> | <b>350,000</b> | <b>337,000</b>   | <b>600,800</b> | <b>0</b>      | <b>600,800</b> |   |                  |
| <b>711 Regional Administration and Finance</b>   | <b>25,931</b>  | <b>14,500</b>  | <b>14,500</b>    | <b>56,280</b>  | <b>0</b>      | <b>56,280</b>  |   |                  |
| 1208600 Buildings - Administration               | 17,960         | 12,000         | 12,000           | 34,000         | 0             | 34,000         | Enclosure of buildings, construction of boat house and payment of retention.      | 275              |
| 2401500 Land and Water Transport                 | 5,100          | 0              | 0                | 19,400         | 0             | 19,400         | Purchase of vehicles, boat and engine.  | 276              |
| 2502500 Furniture and Equipment - Administration | 1,781          | 1,500          | 1,500            | 1,600          | 0             | 1,600          | Purchase of furniture and equipment.  | 277              |
| 2502700 Furniture and Equipment - Staff Quarters | 1,090          | 1,000          | 1,000            | 1,280          | 0             | 1,280          | Purchase of furniture and equipment.  | 278              |
| <b>712 Public Infrastructure</b>                 | <b>49,891</b>  | <b>107,000</b> | <b>104,000</b>   | <b>162,700</b> | <b>0</b>      | <b>162,700</b> |   |                  |
| 1100200 Bridges                                  | 18,408         | 46,000         | 46,000           | 45,000         | 0             | 45,000         | Construction of bridges, revetment and payment of retention.                      | 279              |
| 1219500 Buildings                                | 0              | 0              | 0                | 30,000         | 0             | 30,000         | Construction of buildings.  | 280              |
| 1400400 Roads                                    | 16,588         | 35,000         | 35,000           | 50,000         | 0             | 50,000         | Construction of roads and payment of retention.                                   | 281              |
| 1902600 Infrastructural Development              | 6,997          | 8,000          | 5,000            | 9,000          | 0             | 9,000          | Construction of culverts.   | 282              |
| 2401500 Land and Water Transport                 | 5,000          | 0              | 0                | 15,500         | 0             | 15,500         | Purchase of vehicle, boat and engine.   | 283              |
| 2502700 Furniture and Equipment - Staff Quarters | 0              | 0              | 0                | 1,200          | 0             | 1,200          | Purchase of furniture and equipment.  | 284              |
| 2509800 Furniture and Equipment - Public Works   | 1,973          | 0              | 0                | 0              | 0             | 0              |   | -                |
| 2601400 Power Supply                             | 925            | 18,000         | 18,000           | 12,000         | 0             | 12,000         | Provision for electricity distribution network.                                   | 285              |
| <b>713 Education Delivery</b>                    | <b>123,507</b> | <b>118,200</b> | <b>108,200</b>   | <b>193,270</b> | <b>0</b>      | <b>193,270</b> |   |                  |
| 1202600 Buildings - Education                    | 79,521         | 99,600         | 89,600           | 151,200        | 0             | 151,200        | Provision for sanitary blocks, living quarters, schools and payment of retention. | 286              |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

| Project Code and Title                           | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|--|---------------------|
| 1902600 Infrastructural Development              | 3,920          | 0              | 0                   | 0              | 0                | 0              |  | -                   |
| 2401500 Land and Water Transport                 | 22,750         | 5,600          | 5,600               | 15,760         | 0                | 15,760         | Purchase of vehicle, boats and engines.  | 287                 |
| 2502600 Furniture and Equipment - Education      | 14,105         | 9,000          | 9,000               | 21,960         | 0                | 21,960         | Purchase of furniture and equipment for schools.                                 | 288                 |
| 2502700 Furniture and Equipment - Staff Quarters | 3,211          | 4,000          | 4,000               | 4,350          | 0                | 4,350          | Purchase of furniture and equipment.   | 289                 |
| <b>714 Health Services</b>                       | <b>121,336</b> | <b>110,300</b> | <b>110,300</b>      | <b>168,550</b> | <b>0</b>         | <b>168,550</b> |  |                     |
| 1202400 Buildings - Health                       | 69,240         | 80,000         | 80,000              | 101,100        | 0                | 101,100        | Provision for health facilities, quarters, incinerator and payment of retention. | 290                 |
| 1902600 Infrastructural Development              | 14,733         | 0              | 0                   | 0              | 0                | 0              |  | -                   |
| 2401500 Land and Water Transport                 | 10,875         | 2,800          | 2,800               | 14,000         | 0                | 14,000         | Purchase of ambulance.   | 291                 |
| 2502700 Furniture and Equipment - Staff Quarters | 5,497          | 3,000          | 3,000               | 3,450          | 0                | 3,450          | Purchase of furniture and equipment.   | 292                 |
| 2502800 Furniture and Equipment - Health         | 20,992         | 24,500         | 24,500              | 50,000         | 0                | 50,000         | Purchase of furniture and equipment.   | 293                 |
| <b>715 Agriculture</b>                           | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>20,000</b>  | <b>0</b>         | <b>20,000</b>  |  |                     |
| 1301200 Agricultural Development                 | 0              | 0              | 0                   | 20,000         | 0                | 20,000         | Provision for food processing facility.  | 294                 |



## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region2: Pomeroon/Supenaam

| Project Code and Title                              | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend  | Profile<br>Page No. |
|---|----------------|----------------|---------------------|----------------|------------------|----------------|---|---------------------|
| <b>Agency Totals</b>                                | <b>430,907</b> | <b>461,000</b> | <b>391,000</b>      | <b>532,155</b> | <b>0</b>         | <b>532,155</b> |   |                     |
| <b>721 Regional Administration and Finance</b>      | <b>15,651</b>  | <b>46,270</b>  | <b>46,270</b>       | <b>16,300</b>  | <b>0</b>         | <b>16,300</b>  |   |                     |
| 1202900 Buildings - Administration                  | 8,523          | 43,470         | 43,470              | 13,800         | 0                | 13,800         | Provision for wharf and building.   | 295                 |
| 2401600 Land and Water Transport                    | 5,319          | 600            | 600                 | 0              | 0                | 0              |   | -                   |
| 2503000 Furniture and Equipment - Administration    | 1,809          | 2,200          | 2,200               | 2,500          | 0                | 2,500          | Purchase of furniture and equipment.  | 296                 |
| <b>722 Agriculture</b>                              | <b>45,882</b>  | <b>40,000</b>  | <b>40,000</b>       | <b>40,980</b>  | <b>0</b>         | <b>40,980</b>  |   |                     |
| 1300700 Miscellaneous Drainage and Irrigation Works | 45,882         | 40,000         | 40,000              | 40,280         | 0                | 40,280         | Provision for bridge, culvert, access dam, sluice and payment of retention. | 297                 |
| 2512000 Furniture and Equipment                     | 0              | 0              | 0                   | 700            | 0                | 700            | Purchase of equipment.  | 298                 |
| <b>723 Public Infrastructure</b>                    | <b>67,573</b>  | <b>68,230</b>  | <b>68,230</b>       | <b>113,120</b> | <b>0</b>         | <b>113,120</b> |   |                     |
| 1100300 Bridges                                     | 14,427         | 18,230         | 18,230              | 26,000         | 0                | 26,000         | Construction of bridges and payment of retention.                           | 299                 |
| 1400500 Roads                                       | 53,146         | 50,000         | 50,000              | 54,800         | 0                | 54,800         | Upgrading of roads and payment of retention.                                | 300                 |
| 2401600 Land and Water Transport                    | 0              | 0              | 0                   | 25,000         | 0                | 25,000         | Purchase of vehicle.  | 301                 |
| 2512000 Furniture and Equipment                     | 0              | 0              | 0                   | 1,820          | 0                | 1,820          | Purchase of equipment.  | 302                 |
| 4400800 Other Equipment                             | 0              | 0              | 0                   | 5,500          | 0                | 5,500          | Purchase of equipment.  | 303                 |
| <b>724 Educational Delivery</b>                     | <b>157,887</b> | <b>193,800</b> | <b>143,800</b>      | <b>211,400</b> | <b>0</b>         | <b>211,400</b> |   |                     |
| 1100300 Bridges                                     | 3,827          | 0              | 0                   | 14,000         | 0                | 14,000         | Construction of bridge and landing.   | 304                 |
| 1202800 Buildings - Education                       | 129,011        | 172,800        | 122,800             | 175,900        | 0                | 175,900        | Provision for schools, quarters, sanitary block and payment of retention.   | 305                 |
| 1903500 Infrastructural Development                 | 3,999          | 0              | 0                   | 0              | 0                | 0              |   | -                   |
| 2401600 Land and Water Transport                    | 5,978          | 6,000          | 6,000               | 5,500          | 0                | 5,500          | Purchase of tractor and trailer.  | 306                 |

Figures G\$'000

Source Ministry of Finance

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 72

Agency Title: Region2: Pomeroon/Supenaam

| Project Code and Title                      | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|---|----------------|----------------|---------------------|----------------|------------------|----------------|--|---------------------|
| 2502900 Furniture and Equipment - Education | 15,072         | 15,000         | 15,000              | 16,000         | 0                | 16,000         | Purchase of furniture and equipment for schools.                                       | 307                 |
| <b>725 Health Services</b>                  | <b>143,914</b> | <b>112,700</b> | <b>92,700</b>       | <b>150,355</b> | <b>0</b>         | <b>150,355</b> |  |                     |
| 1100300 Bridges                             | 11,017         | 266            | 266                 | 10,000         | 0                | 10,000         | Construction of landing.   | 308                 |
| 1202700 Buildings - Health                  | 82,589         | 69,234         | 49,234              | 88,400         | 0                | 88,400         | Provision for solar systems, upgrading of electrical systems and payment of retention. | 309                 |
| 2401600 Land and Water Transport            | 9,391          | 8,200          | 8,200               | 15,000         | 0                | 15,000         | Purchase of vehicle.   | 310                 |
| 2601600 Furniture and Equipment - Health    | 40,916         | 35,000         | 35,000              | 36,955         | 0                | 36,955         | Purchase of furniture and equipment.   | 311                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region3: Esseq IsIs/West Dem.

| Project Code and Title                           | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             |                |                |                     |                |                  |                |  |                     |
|  | <b>419,262</b> | <b>463,999</b> | <b>463,999</b>      | <b>556,970</b> | <b>0</b>         | <b>556,970</b> |  |                     |
| <b>731 Regional Administration and Finance</b>   | <b>17,085</b>  | <b>11,499</b>  | <b>11,499</b>       | <b>18,000</b>  | <b>0</b>         | <b>18,000</b>  |  |                     |
| 1208700 Buildings - Administration               | 9,485          | 499            | 499                 | 6,000          | 0                | 6,000          | Provision for fence, bridge and building.                                    | 312                 |
| 2401700 Land and Water Transport                 | 0              | 6,500          | 6,500               | 7,500          | 0                | 7,500          | Purchase of vehicle.   | 313                 |
| 2503200 Furniture and Equipment - Administration | 7,600          | 4,500          | 4,500               | 4,500          | 0                | 4,500          | Purchase of furniture and equipment.   | 314                 |
| <b>732 Agriculture</b>                           | <b>48,692</b>  | <b>109,000</b> | <b>109,000</b>      | <b>88,000</b>  | <b>0</b>         | <b>88,000</b>  |  |                     |
| 1300800 Agricultural Development - D&I           | 48,692         | 84,000         | 84,000              | 88,000         | 0                | 88,000         | Construction and rehabilitation of drainage and irrigation structures.       | 315                 |
| 2401700 Land and Water Transport                 | 0              | 25,000         | 25,000              | 0              | 0                | 0              |  | -                   |
| <b>733 Public Infrastructure</b>                 | <b>64,983</b>  | <b>119,129</b> | <b>119,129</b>      | <b>156,000</b> | <b>0</b>         | <b>156,000</b> |  |                     |
| 1100400 Bridges                                  | 26,988         | 56,129         | 56,129              | 88,000         | 0                | 88,000         | Construction of bridges.   | 316                 |
| 1400600 Roads                                    | 37,995         | 63,000         | 63,000              | 68,000         | 0                | 68,000         | Rehabilitation of roads.   | 317                 |
| <b>734 Education Delivery</b>                    | <b>179,050</b> | <b>149,871</b> | <b>149,871</b>      | <b>177,710</b> | <b>0</b>         | <b>177,710</b> |  |                     |
| 1203000 Buildings - Education                    | 155,700        | 134,471        | 134,471             | 134,950        | 0                | 134,950        | Provision for schools, sanitary blocks, guard huts and payment of retention. | 318                 |
| 2401700 Land and Water Transport                 | 7,970          | 0              | 0                   | 14,000         | 0                | 14,000         | Purchase of vehicle.   | 319                 |
| 2503300 Furniture and Equipment - Education      | 15,380         | 15,400         | 15,400              | 28,760         | 0                | 28,760         | Purchase of furniture and equipment for schools.                             | 320                 |
| <b>735 Health Services</b>                       | <b>109,451</b> | <b>74,500</b>  | <b>74,500</b>       | <b>117,260</b> | <b>0</b>         | <b>117,260</b> |  |                     |
| 1203100 Buildings - Health                       | 56,544         | 32,000         | 32,000              | 34,400         | 0                | 34,400         | Provision for health facilities, trestle and quarters.                       | 321                 |
| 2401700 Land and Water Transport                 | 9,995          | 7,500          | 7,500               | 25,000         | 0                | 25,000         | Purchase of vehicle and ambulance.   | 322                 |

Figures G\$'000

Source Ministry of Finance

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 73

Agency Title: Region3: Esseq Isis/West Dem.

| Project Code and Title     | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend                 | Profile<br>Page No. |
|----------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|------------------------|---------------------|
| 2503100 Equipment - Health | 42,912         | 35,000         | 35,000              | 57,860        | 0                | 57,860        | Purchase of equipment. | 323                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4: Demerara/Mahaica

| Project Code and Title                           | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>502,245</b> | <b>511,908</b> | <b>486,908</b>      | <b>601,578</b> | <b>0</b>         | <b>601,578</b> |  |                     |
| <b>741 Regional Administration and Finance</b>   | <b>27,560</b>  | <b>17,635</b>  | <b>17,635</b>       | <b>7,925</b>   | <b>0</b>         | <b>7,925</b>   |  |                     |
| 1208800 Buildings - Administration               | 9,970          | 10,000         | 10,000              | 0              | 0                | 0              |  | -                   |
| 2404700 Land and Water Transport                 | 3,890          | 0              | 0                   | 0              | 0                | 0              |  | -                   |
| 2506800 Furniture and Equipment - Administration | 13,700         | 7,635          | 7,635               | 7,925          | 0                | 7,925          | Purchase of furniture and equipment.   | 324                 |
| <b>742 Agriculture</b>                           | <b>44,100</b>  | <b>45,800</b>  | <b>45,800</b>       | <b>48,340</b>  | <b>0</b>         | <b>48,340</b>  |  |                     |
| 1701200 Agricultural Development                 | 44,100         | 45,800         | 45,800              | 48,340         | 0                | 48,340         | Construction of revetments.  | 325                 |
| <b>743 Public Infrastructure</b>                 | <b>79,530</b>  | <b>90,000</b>  | <b>90,000</b>       | <b>103,128</b> | <b>0</b>         | <b>103,128</b> |  |                     |
| 1100500 Bridges                                  | 25,600         | 20,000         | 20,000              | 22,050         | 0                | 22,050         | Construction of bridges and culvert.   | 326                 |
| 1400700 Roads                                    | 46,030         | 70,000         | 70,000              | 81,078         | 0                | 81,078         | Construction and upgrading of roads.   | 327                 |
| 2404700 Land and Water Transport                 | 7,900          | 0              | 0                   | 0              | 0                | 0              |  | -                   |
| <b>744 Education Delivery</b>                    | <b>262,764</b> | <b>259,408</b> | <b>234,408</b>      | <b>287,045</b> | <b>0</b>         | <b>287,045</b> |  |                     |
| 1203300 Buildings - Education                    | 230,278        | 237,408        | 212,408             | 257,045        | 0                | 257,045        | Provision for schools, laboratories, sanitary blocks, living quarters, tarmacs, fences and payment of retention. | 328                 |
| 2404700 Land and Water Transport                 | 7,800          | 0              | 0                   | 0              | 0                | 0              |  | -                   |
| 2503400 Furniture and Equipment - Education      | 24,686         | 22,000         | 22,000              | 30,000         | 0                | 30,000         | Purchase of furniture and equipment for schools.   | 329                 |
| <b>745 Health Services</b>                       | <b>88,292</b>  | <b>99,065</b>  | <b>99,065</b>       | <b>155,140</b> | <b>0</b>         | <b>155,140</b> |  |                     |
| 1203500 Buildings - Health                       | 56,297         | 60,865         | 60,865              | 115,140        | 0                | 115,140        | Construction, rehabilitation and extension of health facilities.   | 330                 |

Figures G\$'000

Source Ministry of Finance

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 74

Agency Title: Region 4: Demerara/Mahaica

| Project Code and Title                   | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend                               | Profile<br>Page No. |
|--|----------------|----------------|---------------------|---------------|------------------|---------------|--------------------------------------|---------------------|
| 2404700 Land and Water Transport         | 4,000          | 0              | 0                   | 0             | 0                | 0             |                                      | -                   |
| 2503700 Furniture and Equipment - Health | 27,995         | 38,200         | 38,200              | 40,000        | 0                | 40,000        | Purchase of furniture and equipment. | 331                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75

Agency Title: Region5: Mahaica/Berbice

| Project Code and Title                         | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|--|---------------------|
| <b>Agency Totals</b>                           | <b>396,400</b> | <b>415,000</b> | <b>415,000</b>      | <b>436,160</b> | <b>0</b>         | <b>436,160</b> |  |                     |
| <b>751 Regional Administration and Finance</b> | <b>13,246</b>  | <b>2,200</b>   | <b>2,200</b>        | <b>15,378</b>  | <b>0</b>         | <b>15,378</b>  |  |                     |
| 1208900 Buildings - Administration             | 2,890          | 0              | 0                   | 12,000         | 0                | 12,000         | Rehabilitation and extension of building.  | 332                 |
| 2401900 Land and Water Transport               | 7,861          | 0              | 0                   | 0              | 0                | 0              |  | -                   |
| 2503900 Office Furniture and Equipment         | 2,494          | 2,200          | 2,200               | 3,378          | 0                | 3,378          | Purchase of furniture and equipment.   | 333                 |
| <b>752 Agriculture</b>                         | <b>76,925</b>  | <b>59,800</b>  | <b>59,800</b>       | <b>59,000</b>  | <b>0</b>         | <b>59,000</b>  |  |                     |
| 1300900 Drainage and Irrigation                | 25,000         | 24,800         | 24,800              | 44,000         | 0                | 44,000         | Rehabilitation of access dams.   | 334                 |
| 1903800 Agricultural Development               | 51,925         | 35,000         | 35,000              | 15,000         | 0                | 15,000         | Provision for crops and land utilisation project.                                      | 335                 |
| <b>753 Public Infrastructure</b>               | <b>107,081</b> | <b>155,450</b> | <b>155,450</b>      | <b>168,782</b> | <b>0</b>         | <b>168,782</b> |  |                     |
| 1100600 Bridges                                | 19,081         | 20,000         | 20,000              | 4,300          | 0                | 4,300          | Construction of bridge.  | 336                 |
| 1400800 Roads                                  | 88,000         | 135,450        | 135,450             | 164,482        | 0                | 164,482        | Construction, rehabilitation and upgrading of roads.                                   | 337                 |
| <b>754 Education Delivery</b>                  | <b>94,900</b>  | <b>144,950</b> | <b>144,950</b>      | <b>145,200</b> | <b>0</b>         | <b>145,200</b> |  |                     |
| 1203600 Buildings - Education                  | 69,825         | 132,550        | 132,550             | 122,950        | 0                | 122,950        | Construction, rehabilitation and extension of schools, guard huts and sanitary blocks. | 338                 |
| 2401900 Land and Water Transport               | 7,980          | 0              | 0                   | 0              | 0                | 0              |  | -                   |
| 2503800 Furniture and Equipment - Education    | 17,095         | 12,400         | 12,400              | 22,250         | 0                | 22,250         | Purchase of furniture and equipment for schools.                                       | 339                 |
| <b>755 Health Services</b>                     | <b>104,248</b> | <b>52,600</b>  | <b>52,600</b>       | <b>47,800</b>  | <b>0</b>         | <b>47,800</b>  |  |                     |
| 1203700 Buildings - Health                     | 62,996         | 29,000         | 29,000              | 8,000          | 0                | 8,000          | Provision for incinerators.  | 340                 |
| 2401900 Land and Water Transport               | 10,348         | 600            | 600                 | 3,800          | 0                | 3,800          | Purchase of boat and engine.   | 341                 |
| 2504000 Furniture and Equipment - Health       | 30,904         | 23,000         | 23,000              | 36,000         | 0                | 36,000         | Purchase of furniture and equipment.   | 342                 |

Figures G\$'000

Source Ministry of Finance

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76  
 Agency Title: Region6: East B'ce/Corentyne

| Project Code and Title                           | 2017 Actual    | 2018 Budget    | 2018 Latest Est. | 2019 Local     | 2019 Specific | 2019 Total     | Legend  | Profile Page No. |
|--|----------------|----------------|------------------|----------------|---------------|----------------|---|------------------|
| <b>Agency Totals</b>                             | <b>512,876</b> | <b>544,200</b> | <b>544,200</b>   | <b>744,991</b> | <b>0</b>      | <b>744,991</b> |   |                  |
| <b>761 Regional Administration and Finance</b>   | <b>11,197</b>  | <b>13,580</b>  | <b>13,580</b>    | <b>15,940</b>  | <b>0</b>      | <b>15,940</b>  |   |                  |
| 1208100 Buildings - Administration               | 9,000          | 11,800         | 11,800           | 14,000         | 0             | 14,000         | Extension of building.  | 343              |
| 2504200 Furniture and Equipment - Administration | 2,197          | 1,780          | 1,780            | 1,940          | 0             | 1,940          | Purchase of furniture and equipment.  | 344              |
| <b>762 Agriculture</b>                           | <b>106,880</b> | <b>117,209</b> | <b>117,209</b>   | <b>221,288</b> | <b>0</b>      | <b>221,288</b> |   |                  |
| 1301000 Drainage and Irrigation                  | 92,000         | 109,209        | 109,209          | 114,300        | 0             | 114,300        | Provision for sluice, revetments, creek, drainage and irrigation structure, bridges, canals and payment of retention. | 345              |
| 2402000 Land and Water Transport                 | 14,880         | 8,000          | 8,000            | 106,988        | 0             | 106,988        | Provision for bulldozer.  | 346              |
| <b>763 Public Infrastructure</b>                 | <b>149,999</b> | <b>141,400</b> | <b>141,400</b>   | <b>226,212</b> | <b>0</b>      | <b>226,212</b> |   |                  |
| 1100700 Bridges                                  | 40,000         | 33,000         | 33,000           | 38,600         | 0             | 38,600         | Construction and rehabilitation of bridges and payment of retention.  | 347              |
| 1401000 Roads                                    | 82,000         | 107,370        | 107,370          | 173,612        | 0             | 173,612        | Construction and rehabilitation of roads.   | 348              |
| 1903600 Infrastructural Development              | 12,000         | 1,030          | 1,030            | 14,000         | 0             | 14,000         | Construction of wharf.  | 349              |
| 2402000 Land and Water Transport                 | 16,000         | 0              | 0                | 0              | 0             | 0              |   | -                |
| <b>764 Education Delivery</b>                    | <b>96,800</b>  | <b>109,511</b> | <b>109,511</b>   | <b>116,600</b> | <b>0</b>      | <b>116,600</b> |   |                  |
| 1203900 Buildings - Education                    | 80,600         | 85,500         | 85,500           | 86,600         | 0             | 86,600         | Provision for schools, buildings, quarters, sanitary blocks and payment of retention.                                 | 350              |
| 2504100 Furniture and Equipment - Education      | 16,200         | 24,011         | 24,011           | 30,000         | 0             | 30,000         | Purchase of furniture and equipment for schools.  | 351              |
| <b>765 Health Services</b>                       | <b>148,000</b> | <b>162,500</b> | <b>162,500</b>   | <b>164,951</b> | <b>0</b>      | <b>164,951</b> |   |                  |



## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 76

Agency Title: Region6: East B'ce/Corentyne

| Project Code and Title                   | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend  | Profile<br>Page No. |
|--|----------------|----------------|---------------------|---------------|------------------|---------------|---|---------------------|
| 1204000 Buildings - Health               | 81,000         | 132,500        | 132,500             | 129,951       | 0                | 129,951       | Provision for maternity ward, operating theatre and payment of retention. | 352                 |
| 2402000 Land and Water Transport         | 32,000         | 0              | 0                   | 0             | 0                | 0             |   | -                   |
| 2504300 Furniture and Equipment - Health | 35,000         | 30,000         | 30,000              | 35,000        | 0                | 35,000        | Purchase of furniture and equipment.                                      | 353                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region7: Cuyuni/Mazaruni

| Project Code and Title                           | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>223,820</b> | <b>255,232</b> | <b>242,306</b>      | <b>448,608</b> | <b>0</b>         | <b>448,608</b> |  |                     |
| <b>771 Regional Administration and Finance</b>   | <b>1,748</b>   | <b>16,744</b>  | <b>16,744</b>       | <b>38,778</b>  | <b>0</b>         | <b>38,778</b>  |  |                     |
| 1204300 Buildings - Administration               | 0              | 12,000         | 12,000              | 25,500         | 0                | 25,500         | Rehabilitation and extension of buildings, provision for design and payment of retention.                  | 354                 |
| 2402100 Land and Water Transport                 | 0              | 0              | 0                   | 10,000         | 0                | 10,000         | Purchase of vehicle.   | 355                 |
| 2507600 Furniture and Equipment - Staff Quarters | 0              | 2,200          | 2,200               | 1,278          | 0                | 1,278          | Purchase of furniture and equipment.   | 356                 |
| 2601900 Furniture and Equipment - Administration | 1,748          | 2,544          | 2,544               | 2,000          | 0                | 2,000          | Purchase of furniture and equipment.   | 357                 |
| <b>772 Public Infrastructure</b>                 | <b>30,565</b>  | <b>54,000</b>  | <b>50,587</b>       | <b>92,100</b>  | <b>0</b>         | <b>92,100</b>  |  |                     |
| 1401100 Roads                                    | 14,605         | 25,000         | 23,908              | 42,600         | 0                | 42,600         | Rehabilitation of roads.   | 358                 |
| 1402100 Bridges                                  | 6,000          | 11,000         | 11,000              | 41,000         | 0                | 41,000         | Rehabilitation of bridges.   | 359                 |
| 1500900 Sea and River Defence                    | 7,000          | 8,000          | 6,715               | 8,000          | 0                | 8,000          | Construction of revetment.   | 360                 |
| 2402100 Land and Water Transport                 | 2,959          | 10,000         | 8,964               | 0              | 0                | 0              |  | -                   |
| 2511900 Furniture and Equipment                  | 0              | 0              | 0                   | 500            | 0                | 500            | Purchase of furniture and equipment.   | 361                 |
| <b>773 Education Delivery</b>                    | <b>111,290</b> | <b>120,700</b> | <b>109,186</b>      | <b>207,700</b> | <b>0</b>         | <b>207,700</b> |  |                     |
| 1204100 Buildings - Education                    | 84,654         | 99,200         | 87,686              | 160,000        | 0                | 160,000        | Completion, construction, extension and rehabilitation of schools and laboratory and payment of retention. | 362                 |
| 2402100 Land and Water Transport                 | 8,490          | 5,000          | 5,000               | 16,000         | 0                | 16,000         | Purchase of vehicle, boats and engines.  | 363                 |
| 2504400 Furniture and Equipment - Education      | 12,995         | 12,000         | 12,000              | 25,200         | 0                | 25,200         | Purchase of furniture and equipment for schools.   | 364                 |
| 2507600 Furniture and Equipment - Staff Quarters | 4,452          | 1,500          | 1,500               | 3,500          | 0                | 3,500          | Purchase of furniture and equipment.   | 365                 |
| 2800600 Water Supply                             | 698            | 3,000          | 3,000               | 3,000          | 0                | 3,000          | Provision for water supply system.   | 366                 |

Figures G\$'000

Source Ministry of Finance

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region7: Cuyuni/Mazaruni

| Project Code and Title                           | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend  | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|---|---------------------|
| <b>774 Health Services</b>                       | <b>80,217</b>  | <b>63,788</b>  | <b>65,789</b>       | <b>108,830</b> | <b>0</b>         | <b>108,830</b> |   |                     |
| 1204200 Buildings - Health                       | 52,293         | 41,088         | 41,088              | 74,800         | 0                | 74,800         | Construction and extension of health facilities, quarters and payment of retention. | 367                 |
| 2402100 Land and Water Transport                 | 6,896          | 6,200          | 6,200               | 15,000         | 0                | 15,000         | Purchase of vehicles, boats and engines.  | 368                 |
| 2507600 Furniture and Equipment - Staff Quarters | 2,842          | 1,500          | 1,500               | 2,030          | 0                | 2,030          | Purchase of furniture and equipment.  | 369                 |
| 2601800 Furniture and Equipment - Health         | 18,186         | 15,000         | 17,001              | 17,000         | 0                | 17,000         | Purchase of furniture and equipment.  | 370                 |
| <b>775 Agriculture</b>                           | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>1,200</b>   | <b>0</b>         | <b>1,200</b>   |   |                     |
| 1301200 Agricultural Development                 | 0              | 0              | 0                   | 1,200          | 0                | 1,200          | Construction of shade house.  | 371                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

| Project Code and Title                           | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             |                |                |                     |                |                  |                |  |                     |
|  | <b>215,589</b> | <b>226,265</b> | <b>225,665</b>      | <b>394,245</b> | <b>0</b>         | <b>394,245</b> |  |                     |
| <b>781 Regional Administration and Finance</b>   | <b>10,107</b>  | <b>2,100</b>   | <b>2,100</b>        | <b>7,950</b>   | <b>0</b>         | <b>7,950</b>   |  |                     |
| 1209000 Buildings - Administration               | 2,633          | 0              | 0                   | 0              | 0                | 0              |  | -                   |
| 1209100 Furniture and Equipment - Staff Quarters | 5,481          | 1,000          | 1,000               | 500            | 0                | 500            | Purchase of furniture and equipment.                       | 372                 |
| 2402200 Land and Water Transport                 | 0              | 0              | 0                   | 6,000          | 0                | 6,000          | Purchase of vehicles.                                      | 373                 |
| 2504700 Furniture and Equipment - Administration | 1,993          | 1,100          | 1,100               | 1,450          | 0                | 1,450          | Purchase of furniture and equipment.                       | 374                 |
| <b>782 Public Infrastructure</b>                 | <b>45,561</b>  | <b>110,465</b> | <b>95,465</b>       | <b>147,520</b> | <b>0</b>         | <b>147,520</b> |  |                     |
| 1100800 Bridges                                  | 16,048         | 97,465         | 82,465              | 67,520         | 0                | 67,520         | Construction and rehabilitation of bridges.                | 375                 |
| 1219600 Buildings                                | 0              | 0              | 0                   | 10,000         | 0                | 10,000         | Construction of living quarters.                           | 376                 |
| 1401200 Roads                                    | 24,986         | 13,000         | 13,000              | 70,000         | 0                | 70,000         | Construction of road.                                      | 377                 |
| 2402200 Land and Water Transport                 | 2,900          | 0              | 0                   | 0              | 0                | 0              |  | -                   |
| 2507700 Furniture and Equipment                  | 1,627          | 0              | 0                   | 0              | 0                | 0              |  | -                   |
| <b>783 Education Delivery</b>                    | <b>64,166</b>  | <b>58,300</b>  | <b>72,700</b>       | <b>130,765</b> | <b>0</b>         | <b>130,765</b> |  |                     |
| 1204400 Buildings - Education                    | 42,675         | 44,400         | 58,800              | 88,000         | 0                | 88,000         | Provision for schools and laboratories.                    | 378                 |
| 1209100 Furniture and Equipment - Staff Quarters | 4,669          | 1,900          | 1,900               | 4,265          | 0                | 4,265          | Purchase of furniture and equipment.                       | 379                 |
| 2402200 Land and Water Transport                 | 0              | 0              | 0                   | 18,500         | 0                | 18,500         | Purchase of vehicles, boats, engines, tractor and trailer. | 380                 |
| 2504500 Furniture and Equipment - Education      | 16,823         | 12,000         | 12,000              | 20,000         | 0                | 20,000         | Purchase of furniture and equipment for schools.           | 381                 |
| <b>784 Health Services</b>                       | <b>92,155</b>  | <b>54,400</b>  | <b>54,400</b>       | <b>90,500</b>  | <b>0</b>         | <b>90,500</b>  |  |                     |

Figures G\$'000

Source Ministry of Finance

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

| Project Code and Title                           | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend  | Profile<br>Page No. |
|--|----------------|----------------|---------------------|---------------|------------------|---------------|---|---------------------|
| 1204600 Buildings - Health                       | 64,657         | 40,000         | 40,000              | 47,000        | 0                | 47,000        | Extension of health post and health centres.                      | 382                 |
| 1209100 Furniture and Equipment - Staff Quarters | 2,833          | 2,000          | 2,000               | 2,000         | 0                | 2,000         | Purchase of furniture and equipment.                              | 383                 |
| 2402200 Land and Water Transport                 | 11,844         | 0              | 0                   | 27,500        | 0                | 27,500        | Purchase of ambulance, vehicles, boats and engines.               | 384                 |
| 2504800 Furniture and Equipment - Health         | 12,821         | 12,400         | 12,400              | 14,000        | 0                | 14,000        | Purchase of furniture and equipment.                              | 385                 |
| <b>785 Agriculture</b>                           | <b>3,600</b>   | <b>1,000</b>   | <b>1,000</b>        | <b>17,510</b> | <b>0</b>         | <b>17,510</b> |   |                     |
| 1702000 Agricultural Development                 | 3,600          | 1,000          | 1,000               | 17,510        | 0                | 17,510        | Provision for poultry pen, shade houses, furniture and equipment. | 386                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region9: Upp Takatu/Upp Esseq.

| Project Code and Title                           | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend   | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>387,141</b> | <b>447,274</b> | <b>437,205</b>      | <b>534,800</b> | <b>0</b>         | <b>534,800</b> |  |                     |
| <b>791 Regional Administration and Finance</b>   | <b>41,396</b>  | <b>48,015</b>  | <b>47,136</b>       | <b>58,200</b>  | <b>0</b>         | <b>58,200</b>  |  |                     |
| 1204900 Buildings - Administration               | 18,000         | 44,715         | 43,836              | 26,000         | 0                | 26,000         | Construction, rehabilitation and extension of quarters, hostel, sanitary block and payment of retention. | 387                 |
| 2402300 Land and Water Transport                 | 19,800         | 0              | 0                   | 28,200         | 0                | 28,200         | Purchase of vehicles, boat and engine.   | 388                 |
| 2504900 Furniture - Staff Quarters               | 1,500          | 1,800          | 1,800               | 2,100          | 0                | 2,100          | Purchase of furniture and equipment.   | 389                 |
| 2505100 Furniture and Equipment - Administration | 2,096          | 1,500          | 1,500               | 1,900          | 0                | 1,900          | Purchase of furniture and equipment.   | 390                 |
| <b>792 Agriculture</b>                           | <b>20,598</b>  | <b>43,350</b>  | <b>43,350</b>       | <b>26,400</b>  | <b>0</b>         | <b>26,400</b>  |  |                     |
| 1701400 Agricultural Development                 | 20,598         | 43,350         | 43,350              | 26,400         | 0                | 26,400         | Provision for agricultural development project, spray race system, vehicle, furniture and equipment.     | 391                 |
| <b>793 Public Infrastructure</b>                 | <b>145,099</b> | <b>139,708</b> | <b>134,728</b>      | <b>189,400</b> | <b>0</b>         | <b>189,400</b> |  |                     |
| 1100900 Bridges                                  | 27,300         | 32,708         | 27,728              | 43,000         | 0                | 43,000         | Construction of bridges.   | 392                 |
| 1401300 Roads                                    | 42,000         | 55,000         | 55,000              | 53,000         | 0                | 53,000         | Upgrading of roads.  | 393                 |
| 1902300 Infrastructure Development               | 27,500         | 31,000         | 31,000              | 34,000         | 0                | 34,000         | Construction for culverts.   | 394                 |
| 2402300 Land and Water Transport                 | 17,499         | 6,000          | 6,000               | 13,400         | 0                | 13,400         | Purchase of vehicle.   | 395                 |
| 2602200 Power Extension                          | 2,800          | 10,000         | 10,000              | 11,000         | 0                | 11,000         | Upgrading of electrical system.  | 396                 |
| 2800400 Water Supply                             | 28,000         | 5,000          | 5,000               | 35,000         | 0                | 35,000         | Provision for water supply and storage facilities.   | 397                 |
| <b>794 Education Delivery</b>                    | <b>105,845</b> | <b>111,549</b> | <b>109,339</b>      | <b>151,400</b> | <b>0</b>         | <b>151,400</b> |  |                     |
| 1204700 Buildings - Education                    | 90,861         | 97,549         | 95,339              | 117,000        | 0                | 117,000        | Completion and construction of schools, quarters and sanitary blocks.                                    | 398                 |
| 2402300 Land and Water Transport                 | 3,000          | 3,000          | 3,000               | 19,400         | 0                | 19,400         | Purchase of vehicles.  | 399                 |

Figures G\$'000

Source Ministry of Finance

## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 79

Agency Title: Region9: Upp Takatu/Upp Esseq.

| Project Code and Title                      | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend  | Profile<br>Page No. |
|---|----------------|----------------|---------------------|----------------|------------------|----------------|---|---------------------|
| 2505200 Furniture and Equipment - Education | 11,985         | 11,000         | 11,000              | 15,000         | 0                | 15,000         | Purchase of furniture and equipment for schools.  | 400                 |
| <b>795 Health Services</b>                  | <b>74,203</b>  | <b>104,652</b> | <b>102,652</b>      | <b>109,400</b> | <b>0</b>         | <b>109,400</b> |   |                     |
| 1204800 Buildings - Health                  | 54,703         | 56,636         | 54,636              | 59,000         | 0                | 59,000         | Construction and extension of health facilities, quarters, bond and payment of retention. | 401                 |
| 2402300 Land and Water Transport            | 7,500          | 15,000         | 15,000              | 16,400         | 0                | 16,400         | Purchase of vehicles.   | 402                 |
| 2505300 Furniture and Equipment - Health    | 12,000         | 33,016         | 33,016              | 34,000         | 0                | 34,000         | Purchase of furniture and equipment.  | 403                 |

## 2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region10: Upp Dem/Upp B'ce

| Project Code and Title                           | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local  | 2019<br>Specific | 2019<br>Total  | Legend  | Profile<br>Page No. |
|--|----------------|----------------|---------------------|----------------|------------------|----------------|---|---------------------|
| <b>Agency Totals</b>                             |                |                |                     |                |                  |                |   |                     |
|  | <b>368,049</b> | <b>460,800</b> | <b>410,800</b>      | <b>567,450</b> | <b>0</b>         | <b>567,450</b> |   |                     |
| <b>801 Regional Administration and Finance</b>   |                |                |                     |                |                  |                |   |                     |
|  | <b>58,075</b>  | <b>96,100</b>  | <b>76,100</b>       | <b>112,000</b> | <b>0</b>         | <b>112,000</b> |   |                     |
| 1205100 Buildings - Administration               | 49,581         | 94,600         | 74,600              | 102,500        | 0                | 102,500        | Provision for building and monument.                        | 404                 |
| 2406200 Land and Water Transport                 | 8,494          | 0              | 0                   | 8,000          | 0                | 8,000          | Purchase of vehicle.  | 405                 |
| 2505500 Furniture and Equipment - Administration | 0              | 1,500          | 1,500               | 1,500          | 0                | 1,500          | Purchase of furniture and equipment.                        | 406                 |
| <b>802 Public Infrastructure</b>                 |                |                |                     |                |                  |                |   |                     |
|  | <b>170,428</b> | <b>104,300</b> | <b>104,300</b>      | <b>116,200</b> | <b>0</b>         | <b>116,200</b> |   |                     |
| 1101000 Bridges                                  | 11,390         | 0              | 0                   | 10,800         | 0                | 10,800         | Construction of bridge.                                     | 407                 |
| 1401400 Roads                                    | 76,264         | 68,500         | 68,500              | 69,000         | 0                | 69,000         | Upgrading of roads.   | 408                 |
| 1901700 Infrastructural Development              | 44,820         | 20,800         | 20,800              | 29,000         | 0                | 29,000         | Upgrading of drainage systems and structures.               | 409                 |
| 1902200 Agricultural Development                 | 24,844         | 15,000         | 15,000              | 0              | 0                | 0              | Transferred to Programme 805 - Agriculture.                 | -                   |
| 2404800 Land and Water Transport                 | 13,110         | 0              | 0                   | 7,400          | 0                | 7,400          | Purchase of vehicles.                                       | 410                 |
| <b>803 Education Delivery</b>                    |                |                |                     |                |                  |                |   |                     |
|  | <b>79,665</b>  | <b>162,000</b> | <b>132,000</b>      | <b>215,330</b> | <b>0</b>         | <b>215,330</b> |   |                     |
| 1205200 Buildings - Education                    | 59,075         | 133,000        | 103,000             | 197,330        | 0                | 197,330        | Provision for schools and facilities.                       | 411                 |
| 2404300 Land and Water Transport                 | 7,000          | 14,500         | 14,500              | 3,000          | 0                | 3,000          | Purchase of boat and engine.                                | 412                 |
| 2505400 Furniture and Equipment - Education      | 13,590         | 14,500         | 14,500              | 15,000         | 0                | 15,000         | Purchase of furniture and equipment for schools.            | 413                 |
| <b>804 Health Services</b>                       |                |                |                     |                |                  |                |   |                     |
|  | <b>59,881</b>  | <b>98,400</b>  | <b>98,400</b>       | <b>101,150</b> | <b>0</b>         | <b>101,150</b> |   |                     |
| 1205300 Buildings - Health                       | 22,702         | 64,000         | 64,000              | 53,650         | 0                | 53,650         | Provision for health facilities, quarters and incinerators. | 414                 |
| 2403500 Land and Water Transport - Health        | 13,784         | 19,400         | 19,400              | 32,000         | 0                | 32,000         | Purchase of river ambulance and vehicle.                    | 415                 |
| 2505600 Furniture and Equipment - Health         | 23,395         | 15,000         | 15,000              | 15,500         | 0                | 15,500         | Purchase of furniture and equipment.                        | 416                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure



## 2019 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 80

Agency Title: Region10: Upp Dem/Upp B'ce

| Project Code and Title           | 2017<br>Actual | 2018<br>Budget | 2018<br>Latest Est. | 2019<br>Local | 2019<br>Specific | 2019<br>Total | Legend  | Profile<br>Page No. |
|----------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---|---------------------|
| <b>805 Agriculture</b>           | <i>0</i>       | <i>0</i>       | <i>0</i>            | <i>22,770</i> | <i>0</i>         | <i>22,770</i> |   |                     |
| 1902200 Agricultural Development | 0              | 0              | 0                   | 22,770        | 0                | 22,770        | Provision for shade houses, trail, furniture and equipment.<br>(Previously reflected under Programme 802 - Public<br>Infrastructure). | 417                 |

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# **SECTION 4**

# APPENDICES

## **SECTION 4.1**

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# PUBLIC SECTOR FINANCIAL OPERATIONS

## APPENDIX A

### CENTRAL GOVERNMENT FINANCIAL OPERATIONS (ACCOUNTING CLASSIFICATION)

|            |   | ACTUAL<br>2017   | BUDGET<br>2018   | REVISED<br>2018  | BUDGET<br>2019   |
|------------|---|------------------|------------------|------------------|------------------|
| <b>1.0</b> | <b>Current Revenue</b>  | <b>194,688.5</b> | <b>201,859.9</b> | <b>216,871.2</b> | <b>238,122.7</b> |
|            | 1.1 Guyana Revenue Authority  | 171,150.0        | 181,370.9        | 199,490.7        | 223,582.9        |
|            | 1.1.1 Internal Revenue  | 76,245.5         | 80,437.2         | 87,849.7         | 99,024.4         |
|            | 1.1.2 Customs & Trade   | 18,890.0         | 19,363.9         | 22,515.2         | 24,889.5         |
|            | 1.1.3 Value Added and Excise Taxes  | 76,014.4         | 81,569.9         | 89,125.9         | 99,669.0         |
|            | 1.2 Other   | 23,538.5         | 20,489.0         | 17,380.6         | 14,539.8         |
| <b>2.0</b> | <b>Current Expenditure</b>  | <b>173,373.3</b> | <b>188,379.5</b> | <b>193,060.6</b> | <b>213,101.5</b> |
|            | 2.1 Personal Emoluments   | 54,444.2         | 58,952.4         | 58,938.2         | 70,151.1         |
|            | 2.2 Other Goods and Services  | 49,236.0         | 52,685.2         | 52,598.5         | 59,843.0         |
|            | 2.3 Transfer Payments   | 69,693.2         | 76,741.9         | 81,523.9         | 83,107.4         |
| <b>3.0</b> | <b>Interest</b>   | <b>6,171.5</b>   | <b>6,739.7</b>   | <b>5,850.5</b>   | <b>6,203.5</b>   |
|            | 3.1 Internal  | 1,970.3          | 1,422.2          | 1,332.5          | 1,057.3          |
|            | 3.2 External (Cash)   | 4,201.2          | 5,317.5          | 4,518.0          | 5,146.2          |
| <b>4.0</b> | <b>Current Balance</b>  | <b>15,143.7</b>  | <b>6,740.7</b>   | <b>17,960.1</b>  | <b>18,817.7</b>  |
| <b>5.0</b> | <b>Capital Revenue and Grants</b>   | <b>11,235.5</b>  | <b>10,718.8</b>  | <b>11,932.7</b>  | <b>10,240.4</b>  |
|            | 5.1 Grants  | 11,218.5         | 10,711.8         | 11,931.4         | 10,236.4         |
|            | 5.1.1 HIPC and MDRI   | 742.3            | 1,484.7          | 2,227.0          | 0.0              |
|            | 5.1.2 Project and Programme   | 10,476.2         | 9,227.1          | 9,704.4          | 10,236.4         |
|            | 5.2 Other (inc. Sale of Assets)   | 17.0             | 7.0              | 1.3              | 4.0              |
| <b>6.0</b> | <b>Capital Expenditure</b>  | <b>58,618.3</b>  | <b>59,702.4</b>  | <b>59,016.1</b>  | <b>69,278.6</b>  |
| <b>7.0</b> | <b>Debt Repayment</b>   | <b>8,656.8</b>   | <b>12,272.1</b>  | <b>11,821.0</b>  | <b>12,135.2</b>  |
|            | 7.1 Internal  | 279.6            | 279.9            | 279.9            | 280.2            |
|            | 7.2 External (Cash)   | 8,377.2          | 11,992.3         | 11,541.1         | 11,855.0         |
| <b>8.0</b> | <b>OVERALL BALANCE</b>  | <b>-40,895.9</b> | <b>-54,515.1</b> | <b>-40,944.3</b> | <b>-52,355.6</b> |
| <b>9.0</b> | <b>Total Financing</b>  | <b>40,895.9</b>  | <b>54,515.1</b>  | <b>40,944.3</b>  | <b>52,355.6</b>  |
|            | 9.1 External  | 17,286.1         | 21,103.3         | 18,833.4         | 20,492.9         |
|            | 9.2 Domestic  | 23,609.8         | 33,411.7         | 22,110.9         | 31,862.8         |
|            | <b>Total Domestic and External Debt<br/>Service as a % of Current Revenue</b> | <b>7.6</b>       | <b>9.4</b>       | <b>8.1</b>       | <b>7.7</b>       |

**APPENDIX B**

**CENTRAL GOVERNMENT FINANCIAL OPERATIONS**

|                                      | <b>ACTUAL</b>     | <b>BUDGET</b>     | <b>REVISED</b>    | <b>BUDGET</b>     |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                      | <b>2017</b>       | <b>2018</b>       | <b>2018</b>       | <b>2019</b>       |
| <b>Total Revenue</b>                 | <b>194,705.5</b>  | <b>201,866.9</b>  | <b>216,872.5</b>  | <b>238,126.7</b>  |
| <b>Revenue</b>                       | <b>194,688.5</b>  | <b>201,859.9</b>  | <b>216,871.2</b>  | <b>238,122.7</b>  |
| Tax                                  | 171,150.0         | 181,370.9         | 199,490.7         | 223,582.9         |
| Income taxes                         | 67,747.6          | 71,646.2          | 77,799.8          | 88,673.3          |
| Value Added and Excise Taxes         | 76,014.4          | 81,569.9          | 89,125.9          | 99,669.0          |
| Trade taxes                          | 18,496.8          | 19,291.1          | 22,196.3          | 24,479.1          |
| Other                                | 8,891.2           | 8,863.8           | 10,368.6          | 10,761.5          |
| Non-tax                              | 23,538.5          | 20,489.0          | 17,380.6          | 14,539.8          |
| Private sector                       | 8,287.3           | 8,289.0           | 8,448.3           | 8,439.8           |
| Public enterprise & BOG              | 15,251.2          | 12,200.0          | 8,932.3           | 6,100.0           |
| <b>Total expenditure</b>             | <b>240,018.2</b>  | <b>256,798.6</b>  | <b>260,613.1</b>  | <b>291,041.1</b>  |
| <b>Current expenditure</b>           | <b>181,399.9</b>  | <b>197,096.2</b>  | <b>201,597.0</b>  | <b>221,762.6</b>  |
| Non-interest expenditure             | 173,373.3         | 188,379.5         | 193,060.6         | 213,101.5         |
| Personal emoluments                  | 54,444.2          | 58,952.4          | 58,938.2          | 70,151.1          |
| Other goods and services             | 49,236.0          | 52,685.2          | 52,598.5          | 59,843.0          |
| Transfer Payments                    | 69,693.2          | 76,741.9          | 81,523.9          | 83,107.4          |
| Interest                             | 8,026.6           | 8,716.7           | 8,536.4           | 8,661.1           |
| External                             | 6,056.3           | 7,294.5           | 7,203.9           | 7,603.8           |
| Domestic                             | 1,970.3           | 1,422.2           | 1,332.5           | 1,057.3           |
| <b>Primary balance</b>               | <b>21,315.2</b>   | <b>13,480.4</b>   | <b>23,810.6</b>   | <b>25,021.2</b>   |
| <b>Current balance</b>               | <b>13,288.6</b>   | <b>4,763.8</b>    | <b>15,274.2</b>   | <b>16,360.1</b>   |
| <b>Capital Revenue</b>               | <b>17.0</b>       | <b>7.0</b>        | <b>1.3</b>        | <b>4.0</b>        |
| <b>Capital Expenditure</b>           | <b>58,618.3</b>   | <b>59,702.4</b>   | <b>59,016.1</b>   | <b>69,278.6</b>   |
| <b>Overall Balance before Grants</b> | <b>(45,312.7)</b> | <b>(54,931.7)</b> | <b>(43,740.6)</b> | <b>(52,914.4)</b> |
| <b>Grants</b>                        | <b>12,181.8</b>   | <b>11,684.8</b>   | <b>12,897.4</b>   | <b>11,217.2</b>   |
| HIPC relief                          | 1,705.6           | 2,457.7           | 3,193.0           | 980.8             |
| Original                             | -                 | -                 | -                 | -                 |
| Enhanced                             | 963.3             | 973.0             | 966.0             | 980.8             |
| CMCF                                 | 742.3             | 1,484.7           | 2,227.0           | -                 |
| MDRI                                 | -                 | -                 | -                 | -                 |
| Other                                | 10,476.2          | 9,227.1           | 9,704.4           | 10,236.4          |
| Projects                             | 4,902.5           | 6,221.0           | 5,777.7           | 7,209.9           |
| Non-projects                         | 5,573.7           | 3,006.1           | 3,926.8           | 3,026.5           |
| <b>Overall Balance after Grants</b>  | <b>(33,130.8)</b> | <b>(43,246.8)</b> | <b>(30,843.1)</b> | <b>(41,697.1)</b> |
| <b>Financing</b>                     | <b>33,130.8</b>   | <b>43,246.8</b>   | <b>30,843.1</b>   | <b>41,697.1</b>   |
| Net External Borrowing               | 8,740.1           | 9,211.2           | 7,041.6           | 8,653.7           |
| Disbursements of Loans               | 17,286.1          | 21,103.3          | 18,833.4          | 20,492.9          |
| Debt Repayments                      | 8,930.8           | 12,122.9          | 12,021.7          | 11,888.1          |
| Rescheduling                         | 384.8             | 230.8             | 229.8             | 48.9              |
| Net Domestic Borrowing               | 24,390.7          | 34,035.6          | 23,801.5          | 33,043.4          |
| <b>Overall Deficit as a % of GDP</b> | <b>(4.4)</b>      | <b>(5.4)</b>      | <b>(3.9)</b>      | <b>(5.0)</b>      |

Section 4.1

Figures: G\$M  
Source: Ministry of Finance

# BUDGET NOTES

## *NOTES TO APPENDIX C*

### **1. The following Entities comprise the 2019 Consolidation:**

Guyana Sugar Corporation Inc. (GUYSUCO)

Guyana Power and Light Inc. (GPL)

Guyana National Newspapers Limited (GNNL)

Guyana Rice Development Board (GRDB)

MARDS Rice Milling Complex (MARDS)

Guyana Post Office Corporation (GPOC)

Guyana Oil Company Limited (GUYOIL)

Guyana National Shipping Corporation (GNSC)

Guyana National Printers Limited (GNPL)

National Insurance Scheme (NIS)

**APPENDIX C**

**PUBLIC ENTERPRISE  
CASH FLOW**

| ITEM  | ACTUAL<br>2017    | BUDGET<br>2018    | REVISED<br>2018   | BUDGET<br>2019    |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>Receipts</b>   | <b>110,423.1</b>  | <b>123,492.2</b>  | <b>120,075.4</b>  | <b>135,200.0</b>  |
| Enterprises   | 89,351.0          | 100,365.9         | 97,294.2          | 108,577.4         |
| NIS   | 21,072.1          | 23,126.3          | 22,781.2          | 26,622.6          |
| Contributions   | 19,911.0          | 21,766.4          | 21,713.6          | 25,437.1          |
| Investment Revenue  | 1,161.2           | 1,359.9           | 1,067.6           | 1,185.5           |
| <b>Total Expenditure</b>                                  | <b>123,379.6</b>  | <b>133,568.5</b>  | <b>135,832.0</b>  | <b>148,500.8</b>  |
| <b>Total non-interest expenditure</b>                     | <b>114,641.2</b>  | <b>116,544.7</b>  | <b>126,113.2</b>  | <b>131,594.1</b>  |
| Non-financial public enterprise                           | 90,079.7          | 89,699.4          | 99,911.3          | 103,722.1         |
| Wages and Salaries  | 23,753.0          | 20,152.5          | 22,448.3          | 17,482.6          |
| Goods and Services  | 66,128.5          | 69,323.4          | 77,242.2          | 86,656.9          |
| Local taxes   | 198.2             | 223.5             | 220.8             | 128.5             |
| The NIS   | 21,248.0          | 23,541.1          | 23,793.2          | 25,796.3          |
| Taxes to central government                               | 2,113.5           | 2,104.2           | 1,208.7           | 1,175.7           |
| Dividends and transfers                                   | 1,200.0           | 1,200.0           | 1,200.0           | 900.0             |
| <b>Primary surplus or deficit (-)</b>                     | <b>(4,218.1)</b>  | <b>6,947.5</b>    | <b>(6,037.8)</b>  | <b>3,606.0</b>    |
| <b>Interest</b>   | <b>1,188.8</b>    | <b>1,117.0</b>    | <b>1,246.6</b>    | <b>1,091.7</b>    |
| External  | 45.0              | 0.0               | 0.0               | 0.0               |
| Internal  | 1,143.8           | 1,117.0           | 1,246.6           | 1,091.7           |
| <b>Current surplus or deficit (-)</b>                     | <b>(5,406.9)</b>  | <b>5,830.6</b>    | <b>(7,284.4)</b>  | <b>2,514.3</b>    |
| <b>Capital Expenditure</b>                                | <b>7,549.6</b>    | <b>15,906.8</b>   | <b>8,472.2</b>    | <b>15,815.0</b>   |
| Enterprises   | 7,478.2           | 15,839.8          | 8,405.2           | 15,458.5          |
| NIS   | 71.4              | 67.0              | 67.0              | 356.5             |
| <b>Overall surplus or deficit before transfers (-)</b>    | <b>(12,956.6)</b> | <b>(10,076.2)</b> | <b>(15,756.6)</b> | <b>(13,300.7)</b> |
| <b>Special Transfers</b>                                  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>Overall surplus or deficit after special transfers</b> | <b>(12,956.6)</b> | <b>(10,076.2)</b> | <b>(15,756.6)</b> | <b>(13,300.7)</b> |
| <b>Financing</b>  | <b>12,956.6</b>   | <b>10,076.2</b>   | <b>15,756.6</b>   | <b>13,300.7</b>   |
| External  | 2,408.5           | 2,200.0           | 2,254.8           | 4,671.4           |
| Domestic  | 10,548.1          | 7,876.2           | 13,501.8          | 8,629.3           |
| <b>Memorandum Item</b>                                    |                   |                   |                   |                   |
| Overall Deficit/Surplus as a % of GDP                     | (1.7)             | (1.3)             | (2.0)             | (1.6)             |



## APPENDIX D

### FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

| ITEM  | ACTUAL<br>2017    | BUDGET<br>2018    | REVISED<br>2018   | BUDGET<br>2019    |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>Non-Financial Public Sector Revenues</b> | <b>189,298.6</b>  | <b>207,697.5</b>  | <b>209,588.1</b>  | <b>240,641.0</b>  |
| Central Government                          | 194,705.5         | 201,866.9         | 216,872.5         | 238,126.7         |
| Public Enterprises                          | (5,406.9)         | 5,830.6           | (7,284.4)         | 2,514.3           |
| <b>Total Expenditure</b>                    | <b>238,567.8</b>  | <b>266,405.4</b>  | <b>267,391.6</b>  | <b>306,856.1</b>  |
| Current Expenditure                         | 172,399.9         | 190,796.2         | 199,903.3         | 221,762.6         |
| Non-Interest Expenditure                    | 164,373.3         | 182,079.5         | 191,366.9         | 213,101.5         |
| Personal Emoluments                         | 54,444.2          | 58,952.4          | 58,938.2          | 70,151.1          |
| Other Goods and Services                    | 49,236.0          | 52,685.2          | 52,598.5          | 59,843.0          |
| Transfer Payments                           | 60,693.2          | 70,441.9          | 79,830.2          | 83,107.4          |
| Interest                                    | 8,026.6           | 8,716.7           | 8,536.4           | 8,661.1           |
| External                                    | 6,056.3           | 7,294.5           | 7,203.9           | 7,603.8           |
| Domestic                                    | 1,970.3           | 1,422.2           | 1,332.5           | 1,057.3           |
| <b>Current Balance</b>                      | <b>16,898.6</b>   | <b>16,901.3</b>   | <b>9,684.8</b>    | <b>18,878.4</b>   |
| Capital Expenditure                         | 66,167.9          | 75,609.2          | 67,488.3          | 85,093.6          |
| Central Government                          | 58,618.3          | 59,702.4          | 59,016.1          | 69,278.6          |
| Public Enterprises                          | 7,549.6           | 15,906.8          | 8,472.2           | 15,815.0          |
| <b>Overall Balance before Grants</b>        | <b>(49,269.2)</b> | <b>(58,707.9)</b> | <b>(57,803.5)</b> | <b>(66,215.1)</b> |
| Grants                                      | 12,181.8          | 11,684.8          | 12,897.4          | 11,217.2          |
| HIPC Relief                                 | 1,705.6           | 2,457.7           | 3,193.0           | 980.8             |
| Other                                       | 10,476.2          | 9,227.1           | 9,704.4           | 10,236.4          |
| <b>Overall Balance after Grants</b>         | <b>(37,087.4)</b> | <b>(47,023.1)</b> | <b>(44,906.1)</b> | <b>(54,997.9)</b> |
| Financing                                   | 37,087.4          | 47,023.1          | 44,906.1          | 54,997.9          |
| Net External Borrowing                      | 8,740.1           | 11,411.2          | 7,041.6           | 8,653.7           |
| Net Domestic Borrowing                      | 28,347.3          | 35,611.9          | 37,864.4          | 46,344.2          |
| <b>Memorandum Item</b>                      |                   |                   |                   |                   |
| Overall Deficit as a % of GDP               | -5.0              | -5.9              | -5.7              | -6.6              |

## APPENDIX E

### STATE OWNED ENTERPRISES CAPITAL EXPENDITURE

| CORPORATION                              | BUDGET<br>2018    | REVISED<br>2018  | 2019 BUDGET       |                  |                   |
|--|-------------------|------------------|-------------------|------------------|-------------------|
|  |                   |                  | TOTAL             | SPECIFIC         | LOCAL             |
| <b>1.0 UTILITIES GROUP</b>               | <b>8,307.545</b>  | <b>6,441.075</b> | <b>9,859.838</b>  | <b>4,671.402</b> | <b>5,188.436</b>  |
| 1.0 Guyana Power and Light Inc.          | 8,275.745         | 6,410.706        | 9,818.586         | 4,671.402        | 5,147.184         |
| 2.0 Guyana Post Office Corporation       | 31.800            | 30.369           | 41.252            | 0.000            | 41.252            |
| <b>2.0 AGRICULTURAL - BASED GROUP</b>    | <b>88.351</b>     | <b>33.899</b>    | <b>112.922</b>    | <b>0.000</b>     | <b>112.922</b>    |
| 2.1 Mards Rice Milling Complex Limited   | 0.165             | 0.160            | 13.237            | 0.000            | 13.237            |
| 2.2 Guyana Rice Development Board        | 88.186            | 33.739           | 99.685            | 0.000            | 99.685            |
| <b>3.0 COMMERCIAL GROUP I</b>            | <b>949.660</b>    | <b>778.786</b>   | <b>1,167.047</b>  | <b>0.000</b>     | <b>1,167.047</b>  |
| 3.1 Guyana Oil Company                   | 705.500           | 612.631          | 866.547           | 0.000            | 866.547           |
| 3.2 Guyana National Printers Limited     | 56.160            | 75.151           | 50.000            |                  | 50.000            |
| 3.3 Guyana National Shipping Corporation | 188.000           | 91.004           | 250.500           | 0.000            | 250.500           |
| <b>4.0 SUB TOTAL</b>                     | <b>9,345.556</b>  | <b>7,253.760</b> | <b>11,139.807</b> | <b>4,671.402</b> | <b>6,468.405</b>  |
| <b>5.0 INDEPENDENT COMPANIES</b>         | <b>6,561.229</b>  | <b>1,218.434</b> | <b>4,675.159</b>  | <b>0.000</b>     | <b>4,675.159</b>  |
| 5.1 Guyana Sugar Corporation             | 6,472.000         | 1,128.000        | 4,300.000         | 0.000            | 4,300.000         |
| 5.2 Guyana National Newspapers Limited   | 22.229            | 23.434           | 18.663            | 0.000            | 18.663            |
| 5.3 National Insurance Scheme            | 67.000            | 67.000           | 356.496           | 0.000            | 356.496           |
| <b>6.0 GRAND TOTAL</b>                   | <b>15,906.785</b> | <b>8,472.194</b> | <b>15,814.966</b> | <b>4,671.402</b> | <b>11,143.564</b> |

**APPENDIX F**

**CENTRAL GOVERNMENT SUMMARY OF EXPENDITURES  
(Economic Classification)**

|  | <b>ACTUAL<br/>2017</b> | <b>BUDGET<br/>2018</b> | <b>REVISED<br/>2018</b> | <b>BUDGET<br/>2019</b> |
|--|------------------------|------------------------|-------------------------|------------------------|
| <b>1.0 TOTAL EXPENDITURE AND NET LENDING</b>   | <b>238,163,225</b>     | <b>254,821,629</b>     | <b>257,927,318</b>      | <b>286,649,547</b>     |
| <b>2.0 Current Expenditure</b>                 | <b>179,544,966</b>     | <b>195,119,206</b>     | <b>198,911,195</b>      | <b>217,370,994</b>     |
| <b>2.1 Goods and Services</b>                  | <b>103,680,282</b>     | <b>111,637,603</b>     | <b>111,536,784</b>      | <b>128,139,784</b>     |
| 2.1.1 Personal Emoluments                      | 54,444,285             | 58,952,386             | 58,938,286              | 68,296,771             |
| 2.1.1.1 Wages and Salaries                     | 47,491,452             | 50,616,982             | 50,694,253              | 58,853,360             |
| 2.1.1.2 Allowances and Contributions           | 6,952,833              | 8,335,404              | 8,244,032               | 9,443,411              |
| 2.1.2 Other Goods and Services                 | 49,235,996             | 52,685,217             | 52,598,498              | 59,843,013             |
| <b>2.2 Interest Expenditure</b>                | <b>6,171,489</b>       | <b>6,739,685</b>       | <b>5,850,518</b>        | <b>6,203,522</b>       |
| 2.2.1 External (Cash)                          | 4,201,168              | 5,317,491              | 4,518,017               | 5,146,227              |
| 2.2.2 Internal                                 | 1,970,321              | 1,422,193              | 1,332,501               | 1,057,296              |
| 2.2.2.1 Treasury Bills                         | 1,805,166              | 1,262,936              | 1,189,027               | 917,428                |
| 2.2.2.2 Debentures                             | 133,995                | 145,408                | 129,594                 | 127,690                |
| 2.2.2.3 Advances and Miscellaneous             | 31,160                 | 13,850                 | 13,880                  | 12,177                 |
| <b>2.3 Transfers</b>                           | <b>69,689,059</b>      | <b>76,731,418</b>      | <b>81,505,893</b>       | <b>83,002,187</b>      |
| 2.3.1 Pensions and Gratuities                  | 20,135,310             | 22,792,888             | 22,777,670              | 24,621,622             |
| 2.3.2 Education Grants                         | 6,924,515              | 7,840,885              | 7,868,190               | 8,852,643              |
| 2.3.3 Local Authorities                        | 572,342                | 270,885                | 268,535                 | 999,770                |
| 2.3.4 Local and International Organisations    | 42,056,892             | 45,826,760             | 50,591,498              | 48,528,152             |
| <b>2.4 Refunds of Revenue</b>                  | <b>4,137</b>           | <b>10,500</b>          | <b>18,000</b>           | <b>25,500</b>          |
| <b>3.0 Capital Expenditure and Net Lending</b> | <b>58,618,259</b>      | <b>59,702,423</b>      | <b>59,016,123</b>       | <b>69,278,553</b>      |
| <b>3.1 Capital Formation</b>                   | <b>46,534,597</b>      | <b>50,992,423</b>      | <b>45,030,242</b>       | <b>64,823,384</b>      |
| <b>3.2 Acquisition of Financial Assets</b>     | <b>485,166</b>         | <b>50,000</b>          | <b>776,785</b>          | <b>686,334</b>         |
| <b>3.3 Transfers and Loans</b>                 | <b>11,598,496</b>      | <b>8,660,000</b>       | <b>13,209,096</b>       | <b>3,768,835</b>       |
| 3.3.1 Public Enterprises                       | 11,508,496             | 8,500,000              | 13,049,096              | 3,600,000              |
| 3.3.2 Financial Institutions                   | 90,000                 | 160,000                | 160,000                 | 168,835                |
| 3.3.3 Private Sector                           | -                      | -                      | -                       | -                      |
| <b>4.0 Other Memorandum Items</b>              |                        |                        |                         |                        |
| 4.1.1 Current Transfers to GPL                 | -                      | -                      | -                       | -                      |
| 4.1.2 Current Transfers to GRDB                | -                      | -                      | -                       | -                      |
| 4.1.3 Current Transfers to GUYSUCO             | 9,000,000              | -                      | 10,794,308              | -                      |
| 4.1.4 Other                                    | -                      | -                      | -                       | -                      |
| <b>4.2 Principal Payments</b>                  | <b>8,656,835</b>       | <b>12,272,143</b>      | <b>11,821,019</b>       | <b>12,135,179</b>      |
| 4.2.1 External (Cash)                          | 8,377,234              | 11,992,276             | 11,541,075              | 11,854,972             |
| 4.2.2 Internal                                 | 279,601                | 279,867                | 279,944                 | 280,207                |

## **SECTION 4.2**

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# MACROECONOMIC FRAMEWORK

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APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

| ITEM  | ACTUAL<br>2014 | BUDGET<br>2015 | REVISED<br>2015 | BUDGET<br>2016 | FORECAST<br>2016 | ACTUAL<br>2016 | BUDGET<br>2017 | FORECAST<br>2017 | ACTUAL<br>2017 | BUDGET<br>2018 | FORECAST<br>2018 | BUDGET<br>2019 |
|---|----------------|----------------|-----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|
| <b>GDP at Current Basic Prices</b>            | 554,033        | 597,068        | 589,792         | 607,025        | 619,512          | 634,359        | 661,370        | 659,442          | 633,579        | 691,028        | 671,840          | 698,700        |
| <i>Plus Taxes on Production</i>               | 81,229         | 84,897         | 83,993          | 90,284         | 92,142           | 89,222         | 101,814        | 99,576           | 100,571        | 107,149        | 117,942          | 131,508        |
| <b>GDP at Current Purchaser Prices</b>        | 635,262        | 681,965        | 653,785         | 697,309        | 711,654          | 723,581        | 763,184        | 759,018          | 734,150        | 798,177        | 789,782          | 830,207        |
| <i>Plus Net Imports of Goods and Services</i> | 185,495        | 127,200        | 116,778         | 120,518        | 67,666           | 64,013         | 77,062         | 107,995          | 119,546        | 119,729        | 162,737          | 147,156        |
| <i>Less Net Factor Income Paid Abroad</i>     | 5,518          | 1,590          | 3,564           | 1,811          | 3,578            | 958            | (5,523)        | 4,322            | 2,370          | 1,844          | 9,703            | 3,456          |
| <b>GROSS DOMESTIC EXPENDITURE</b>             | <b>815,239</b> | <b>810,755</b> | <b>766,999</b>  | <b>816,016</b> | <b>775,742</b>   | <b>786,635</b> | <b>845,769</b> | <b>862,691</b>   | <b>851,327</b> | <b>916,062</b> | <b>942,816</b>   | <b>973,908</b> |
| <b>1 0 Gross Domestic Expenditure</b>         | <b>812,293</b> | <b>810,755</b> | <b>766,999</b>  | <b>816,016</b> | <b>775,742</b>   | <b>786,635</b> | <b>845,769</b> | <b>862,691</b>   | <b>851,327</b> | <b>916,062</b> | <b>942,816</b>   | <b>973,908</b> |
| <b>2 0 Consumption</b>                        | 630,003        | 656,755        | 555,987         | 496,403        | 561,359          | 572,252        | 617,509        | 634,431          | 624,684        | 681,617        | 597,777          | 612,041        |
| 2 1 Private                                   | 522,476        | 545,707        | 443,532         | 376,892        | 437,491          | 448,385        | 473,322        | 490,243          | 498,505        | 528,615        | 454,077          | 445,011        |
| 2 2 Public                                    | 107,527        | 111,048        | 112,455         | 119,511        | 123,867          | 123,867        | 144,188        | 144,188          | 126,179        | 153,002        | 143,700          | 167,030        |
| <b>3 0 Investment</b>                         | 182,290        | 154,000        | 211,012         | 319,613        | 214,383          | 214,383        | 228,260        | 228,260          | 226,643        | 234,445        | 345,039          | 361,867        |
| 3 1 Private                                   | 125,733        | 115,038        | 185,959         | 275,033        | 157,252          | 157,252        | 163,212        | 163,212          | 163,212        | 169,398        | 281,682          | 292,358        |
| 3 2 Public                                    | 56,558         | 38,962         | 25,053          | 44,580         | 57,131           | 57,131         | 65,048         | 65,048           | 63,431         | 65,048         | 63,357           | 69,509         |
| <b>1 0 Financing of Investment</b>            | 182,290        | 154,000        | 211,012         | 191,270        | 214,383          | 214,383        | 228,260        | 228,260          | 226,643        | 234,445        | 345,039          | 361,867        |
| <b>2 0 From Domestic Savings</b>              | 104,353        | 118,268        | 187,468         | 166,796        | 193,383          | 211,675        | 208,970        | 178,910          | 165,260        | 177,762        | 244,816          | 283,821        |
| <b>3 0 From Net Foreign Resources</b>         | 77,937         | 35,732         | 23,544          | 24,474         | 21,000           | 2,708          | 19,290         | 49,350           | 61,383         | 56,683         | 100,223          | 78,046         |
| 3 1 Net External Inflows                      | 43,794         | 11,685         | 14,908          | 34,852         | 14,910           | (2,749)        | 14,029         | 38,178           | 47,086         | 39,460         | 61,165           | 81,297         |
| 3 2 Reserve Changes                           | 34,143         | 24,047         | 8,636           | (10,378)       | 6,090            | 5,457          | 5,261          | 11,172           | 14,297         | 17,223         | 39,058           | (3,250)        |

APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

| ITEM   | ACTUAL<br>2014 | BUDGET<br>2015 | REVISED<br>2015 | BUDGET<br>2016 | FORECAST<br>2016 | ACTUAL<br>2016 | BUDGET<br>2017 | FORECAST<br>2017 | ACTUAL<br>2017 | BUDGET<br>2018 | FORECAST<br>2018 | BUDGET<br>2019 |
|--|----------------|----------------|-----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|
| <b>Selected Indicators</b>   |                |                |                 |                |                  |                |                |                  |                |                |                  |                |
| <i>** as a Percentage of GDP at Current Purchaser Prices</i>                         |                |                |                 |                |                  |                |                |                  |                |                |                  |                |
| 1 0 Consumption  | 99.6           | 89.9           | 95.2            | 71.2           | 78.9             | 79.1           | 80.9           | 83.6             | 85.1           | 85.4           | 75.7             | 73.7           |
| 1.1 Private  | 82.7           | 73.3           | 78.2            | 54.0           | 61.5             | 62.0           | 62.0           | 64.6             | 67.9           | 66.2           | 57.5             | 53.6           |
| 1.2 Public   | 16.9           | 16.5           | 17.0            | 17.1           | 17.4             | 17.1           | 18.9           | 19.0             | 17.2           | 19.2           | 18.2             | 20.1           |
| 2 0 Investment   | 28.7           | 30.7           | 23.5            | 45.8           | 30.1             | 29.6           | 29.9           | 30.1             | 30.9           | 29.4           | 43.7             | 43.6           |
| 2.1 Private  | 19.8           | 27.3           | 19.7            | 39.4           | 22.1             | 21.7           | 21.4           | 21.5             | 22.2           | 21.2           | 35.7             | 35.2           |
| 2.2 Public   | 8.9            | 9.4            | 3.8             | 6.4            | 8.0              | 7.9            | 8.5            | 8.6              | 8.6            | 8.1            | 8.0              | 8.4            |
| 3 0 Net Imports of Goods and Services  | 31.5           | 27.2           | 17.9            | 17.3           | 9.5              | 8.8            | 10.1           | 14.2             | 16.3           | 15.0           | 20.6             | 17.7           |
| 4 0 Domestic Savings   | 16.4           | 17.3           | 18.8            | 40.7           | 27.2             | 29.3           | 27.4           | 23.6             | 22.5           | 22.3           | 31.0             | 34.2           |
| 5 0 Foreign Resource Financing   | 12.3           | 5.2            | 4.7             | 5.1            | 3.0              | 0.4            | 2.5            | 6.5              | 8.4            | 7.1            | 12.7             | 9.4            |
| <b>Domestic Savings and Foreign Res. Financing<br/>as a Percentage of Investment</b> |                |                |                 |                |                  |                |                |                  |                |                |                  |                |
| 1.0 Domestic Savings   | 57.2           | 76.8           | 88.8            | 52.2           | 90.2             | 98.7           | 91.5           | 78.4             | 72.9           | 75.8           | 71.0             | 78.4           |
| 2.0 Foreign Resource Financing   | 42.8           | 23.2           | 11.2            | 7.7            | 9.8              | 1.3            | 8.5            | 21.6             | 27.1           | 24.2           | 29.0             | 21.6           |

\*\* Changed from the previous heading - Selected indicators as % of GDP at Current Basic Prices to its correct heading

**APPENDIX H**

**GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED)**

| Section<br>(ISIC<br>Rev 4) | INDUSTRY                                  | ACTUAL<br>2014  | BUDGET<br>2015  | REVISED<br>2015 | BUDGET<br>2016  | FORECAST<br>2016 | ACTUAL<br>2016  | BUDGET<br>2017  | FORECAST<br>2017 | ACTUAL<br>2017  | BUDGET<br>2018  | FORECAST<br>2018 | BUDGET<br>2019  |
|----------------------------|---|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|
| <b>A</b>                   | <b>Agriculture, Fishing and Forestry</b>  | <b>104,918</b>  | <b>112,216</b>  | <b>112,118</b>  | <b>111,133</b>  | <b>100,371</b>   | <b>95,938</b>   | <b>107,346</b>  | <b>96,259</b>    | <b>96,958</b>   | <b>97,996</b>   | <b>102,462</b>   | <b>107,396</b>  |
|                            | Sugar                                     | 12,231          | 13,395          | 19,180          | 19,501          | 15,857           | 17,333          | 19,964          | 11,655           | 13,545          | 9,500           | 7,503            | 10,049          |
|                            | Rice                                      | 26,350          | 29,180          | 28,546          | 26,574          | 22,184           | 17,735          | 22,695          | 22,470           | 20,822          | 23,032          | 26,545           | 27,193          |
|                            | Other Crops                               | 14,299          | 14,657          | 14,657          | 15,170          | 18,321           | 15,610          | 18,687          | 15,922           | 15,922          | 16,511          | 16,511           | 17,518          |
|                            | Livestock                                 | 18,753          | 20,597          | 19,858          | 19,956          | 19,279           | 19,173          | 19,761          | 20,393           | 18,842          | 20,803          | 23,455           | 24,075          |
|                            | Fishing                                   | 10,348          | 8,588           | 9,038           | 8,719           | 10,815           | 11,270          | 11,518          | 11,434           | 11,643          | 12,326          | 11,390           | 11,377          |
|                            | Forestry                                  | 22,937          | 25,799          | 20,840          | 21,213          | 13,914           | 14,818          | 14,721          | 14,384           | 16,184          | 15,823          | 17,058           | 17,183          |
| <b>B</b>                   | <b>Mining and Quarrying</b>               | <b>84,535</b>   | <b>84,729</b>   | <b>86,000</b>   | <b>105,630</b>  | <b>135,226</b>   | <b>148,901</b>  | <b>147,593</b>  | <b>143,497</b>   | <b>132,421</b>  | <b>151,838</b>  | <b>146,265</b>   | <b>136,325</b>  |
|                            | Bauxite                                   | 10,236          | 8,960           | 8,217           | 8,217           | 8,063            | 9,971           | 9,164           | 7,414            | 7,542           | 8,816           | 9,424            | 10,311          |
|                            | Gold                                      | 63,894          | 63,175          | 65,775          | 83,548          | 112,062          | 122,371         | 119,648         | 120,146          | 109,880         | 124,073         | 113,989          | 101,239         |
|                            | Other                                     | 10,404          | 12,594          | 12,009          | 13,866          | 15,101           | 16,559          | 18,782          | 15,937           | 14,999          | 18,949          | 22,852           | 24,776          |
| <b>C</b>                   | <b>Manufacturing</b>                      | <b>34,721</b>   | <b>35,768</b>   | <b>38,078</b>   | <b>38,347</b>   | <b>36,510</b>    | <b>36,200</b>   | <b>38,112</b>   | <b>42,922</b>    | <b>38,789</b>   | <b>43,227</b>   | <b>40,158</b>    | <b>42,624</b>   |
|                            | Sugar                                     | 3,290           | 3,603           | 5,159           | 5,245           | 4,265            | 4,662           | 5,370           | 3,135            | 3,643           | 2,556           | 2,018            | 2,703           |
|                            | Rice                                      | 10,519          | 10,209          | 10,962          | 10,573          | 10,090           | 9,383           | 10,322          | 17,366           | 12,725          | 17,714          | 15,181           | 15,585          |
|                            | Other Manufacturing                       | 20,911          | 21,957          | 21,957          | 22,528          | 22,154           | 22,154          | 22,420          | 22,420           | 22,420          | 22,958          | 22,958           | 24,336          |
| <b>D&amp;E</b>             | <b>Electricity &amp; Water</b>            | <b>12,816</b>   | <b>19,120</b>   | <b>19,120</b>   | <b>19,700</b>   | <b>22,489</b>    | <b>22,489</b>   | <b>23,500</b>   | <b>23,500</b>    | <b>22,052</b>   | <b>30,959</b>   | <b>20,389</b>    | <b>21,407</b>   |
| <b>F</b>                   | <b>Construction</b>                       | <b>56,868</b>   | <b>55,909</b>   | <b>52,491</b>   | <b>58,002</b>   | <b>55,525</b>    | <b>55,525</b>   | <b>58,302</b>   | <b>58,801</b>    | <b>57,163</b>   | <b>59,566</b>   | <b>60,364</b>    | <b>68,333</b>   |
| <b>G</b>                   | <b>Wholesale and Retail Trade</b>         | <b>80,925</b>   | <b>85,456</b>   | <b>71,317</b>   | <b>74,757</b>   | <b>71,448</b>    | <b>78,900</b>   | <b>79,307</b>   | <b>87,579</b>    | <b>79,104</b>   | <b>97,213</b>   | <b>87,070</b>    | <b>94,036</b>   |
| <b>H</b>                   | <b>Transportation and Storage</b>         | <b>37,214</b>   | <b>40,681</b>   | <b>43,535</b>   | <b>42,069</b>   | <b>45,436</b>    | <b>43,690</b>   | <b>47,427</b>   | <b>47,427</b>    | <b>47,427</b>   | <b>51,539</b>   | <b>51,616</b>    | <b>54,713</b>   |
| <b>J</b>                   | <b>Information and Communication</b>      | <b>26,365</b>   | <b>36,671</b>   | <b>27,129</b>   | <b>27,889</b>   | <b>27,699</b>    | <b>27,699</b>   | <b>28,474</b>   | <b>28,474</b>    | <b>28,474</b>   | <b>28,419</b>   | <b>29,215</b>    | <b>30,676</b>   |
| <b>K</b>                   | <b>Financial and Insurance Activities</b> | <b>27,678</b>   | <b>28,767</b>   | <b>26,460</b>   | <b>27,731</b>   | <b>27,026</b>    | <b>27,026</b>   | <b>28,593</b>   | <b>28,053</b>    | <b>27,465</b>   | <b>28,838</b>   | <b>26,368</b>    | <b>28,662</b>   |
| <b>O</b>                   | <b>Public Administration</b>              | <b>53,255</b>   | <b>55,918</b>   | <b>55,918</b>   | <b>58,155</b>   | <b>57,316</b>    | <b>57,316</b>   | <b>59,609</b>   | <b>59,609</b>    | <b>59,609</b>   | <b>59,494</b>   | <b>61,874</b>    | <b>64,349</b>   |
| <b>P</b>                   | <b>Education</b>                          | <b>20,132</b>   | <b>21,488</b>   | <b>21,541</b>   | <b>22,015</b>   | <b>21,853</b>    | <b>21,853</b>   | <b>22,334</b>   | <b>22,334</b>    | <b>22,334</b>   | <b>22,635</b>   | <b>22,635</b>    | <b>23,789</b>   |
| <b>Q</b>                   | <b>Health and Social Services</b>         | <b>9,495</b>    | <b>10,522</b>   | <b>10,562</b>   | <b>10,788</b>   | <b>10,723</b>    | <b>10,723</b>   | <b>10,952</b>   | <b>10,952</b>    | <b>10,952</b>   | <b>11,258</b>   | <b>11,258</b>    | <b>11,832</b>   |
| <b>L</b>                   | <b>Rental of Dwellings</b>                | <b>5,914</b>    | <b>6,396</b>    | <b>6,180</b>    | <b>6,619</b>    | <b>6,334</b>     | <b>6,334</b>    | <b>6,785</b>    | <b>6,785</b>     | <b>6,785</b>    | <b>6,632</b>    | <b>7,189</b>     | <b>7,735</b>    |
|                            | <b>Other Service Activities</b>           | <b>22,052</b>   | <b>25,334</b>   | <b>23,485</b>   | <b>25,815</b>   | <b>23,931</b>    | <b>23,931</b>   | <b>26,306</b>   | <b>26,306</b>    | <b>26,306</b>   | <b>25,391</b>   | <b>27,911</b>    | <b>30,032</b>   |
|                            | <i>less adjustment for FISIM</i>          | <i>(21,065)</i> | <i>(21,907)</i> | <i>(21,443)</i> | <i>(21,625)</i> | <i>(22,375)</i>  | <i>(22,168)</i> | <i>(23,270)</i> | <i>(23,055)</i>  | <i>(22,259)</i> | <i>(23,977)</i> | <i>(22,933)</i>  | <i>(23,208)</i> |
|                            | <b>TOTAL</b>                              | <b>554,033</b>  | <b>597,068</b>  | <b>572,492</b>  | <b>607,025</b>  | <b>619,512</b>   | <b>634,359</b>  | <b>661,370</b>  | <b>659,442</b>   | <b>633,579</b>  | <b>691,028</b>  | <b>671,840</b>   | <b>698,700</b>  |

Note: FISIM - Financial Intermediation Services Indirectly Measured



APPENDIX I

GROSS DOMESTIC PRODUCT AT 2006 PRICES BY INDUSTRIAL ORIGIN

| INDUSTRY                                  | ACTUAL<br>2014 | BUDGET<br>2015 | REVISED<br>2015 | BUDGET<br>2016 | FORECAST<br>2016 | ACTUAL<br>2016 | BUDGET<br>2017 | FORECAST<br>2017 | ACTUAL<br>2017 | BUDGET<br>2018 | FORECAST<br>2018 | BUDGET<br>2019 |
|---|----------------|----------------|-----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|
| <b>Agriculture, Fishing and Forestry</b>  | <b>73,051</b>  | <b>74,772</b>  | <b>74,772</b>   | <b>74,065</b>  | <b>67,887</b>    | <b>67,140</b>  | <b>70,523</b>  | <b>67,284</b>    | <b>67,408</b>  | <b>66,829</b>  | <b>68,137</b>    | <b>70,496</b>  |
| Sugar                                     | 12,761         | 13,644         | 13,644          | 14,301         | 11,097           | 10,800         | 12,277         | 8,947            | 8,082          | 6,795          | 5,768            | 6,357          |
| Rice                                      | 14,053         | 15,220         | 15,220          | 13,938         | 13,152           | 11,823         | 13,152         | 13,313           | 13,940         | 13,646         | 13,974           | 14,346         |
| Other Crops                               | 18,107         | 18,469         | 18,469          | 18,931         | 18,939           | 18,931         | 19,772         | 19,385           | 19,385         | 19,831         | 20,354           | 21,169         |
| Livestock                                 | 10,605         | 11,225         | 11,225          | 11,273         | 10,657           | 10,593         | 10,924         | 11,057           | 10,293         | 11,278         | 12,467           | 12,759         |
| Fishing                                   | 6,892          | 6,713          | 6,713           | 6,492          | 7,503            | 8,082          | 7,690          | 8,166            | 8,166          | 8,354          | 8,014            | 8,166          |
| Forestry                                  | 10,633         | 9,501          | 9,501           | 9,130          | 6,340            | 6,911          | 6,708          | 6,417            | 7,543          | 6,925          | 7,559            | 7,700          |
| <b>Mining and Quarrying</b>               | <b>38,631</b>  | <b>42,107</b>  | <b>42,107</b>   | <b>49,078</b>  | <b>57,132</b>    | <b>61,208</b>  | <b>61,643</b>  | <b>60,064</b>    | <b>55,798</b>  | <b>63,063</b>  | <b>54,510</b>    | <b>56,530</b>  |
| Bauxite                                   | 5,783          | 4,992          | 4,992           | 4,992          | 5,470            | 5,086          | 6,007          | 4,971            | 5,081          | 6,131          | 6,416            | 6,967          |
| Gold                                      | 26,078         | 30,343         | 30,343          | 37,014         | 43,395           | 47,964         | 46,705         | 47,964           | 43,991         | 49,531         | 38,233           | 39,177         |
| Other                                     | 6,789          | 6,772          | 6,772           | 7,072          | 8,267            | 8,158          | 8,931          | 7,129            | 6,726          | 7,400          | 9,861            | 10,386         |
| <b>Manufacturing</b>                      | <b>27,148</b>  | <b>28,576</b>  | <b>28,576</b>   | <b>28,381</b>  | <b>26,556</b>    | <b>25,933</b>  | <b>27,054</b>  | <b>26,861</b>    | <b>27,019</b>  | <b>26,881</b>  | <b>27,253</b>    | <b>28,322</b>  |
| Sugar                                     | 3,392          | 3,627          | 3,627           | 3,802          | 2,950            | 2,905          | 3,264          | 2,407            | 2,174          | 1,828          | 1,552            | 1,710          |
| Rice                                      | 8,804          | 9,473          | 9,473           | 8,731          | 8,315            | 7,461          | 8,315          | 8,405            | 8,796          | 8,618          | 8,818            | 9,052          |
| Other Manufacturing                       | 14,952         | 15,477         | 15,477          | 15,848         | 15,291           | 15,567         | 15,475         | 16,049           | 16,049         | 16,435         | 16,884           | 17,559         |
| <b>Electricity and Water</b>              | <b>6,371</b>   | <b>6,394</b>   | <b>6,701</b>    | <b>6,941</b>   | <b>6,931</b>     | <b>6,999</b>   | <b>7,242</b>   | <b>7,314</b>     | <b>7,194</b>   | <b>7,685</b>   | <b>7,337</b>     | <b>7,573</b>   |
| <b>Construction</b>                       | <b>41,930</b>  | <b>37,750</b>  | <b>37,750</b>   | <b>41,714</b>  | <b>38,975</b>    | <b>40,147</b>  | <b>40,923</b>  | <b>45,567</b>    | <b>44,704</b>  | <b>52,402</b>  | <b>50,069</b>    | <b>55,326</b>  |
| <b>Wholesale and Retail Trade</b>         | <b>47,485</b>  | <b>47,181</b>  | <b>47,181</b>   | <b>49,021</b>  | <b>45,368</b>    | <b>46,337</b>  | <b>46,139</b>  | <b>47,773</b>    | <b>50,375</b>  | <b>48,299</b>  | <b>53,509</b>    | <b>56,184</b>  |
| <b>Transportation and Storage</b>         | <b>38,001</b>  | <b>43,336</b>  | <b>43,160</b>   | <b>44,365</b>  | <b>44,447</b>    | <b>43,653</b>  | <b>45,336</b>  | <b>45,336</b>    | <b>45,336</b>  | <b>47,740</b>  | <b>46,403</b>    | <b>48,027</b>  |
| <b>Information and Communication</b>      | <b>25,711</b>  | <b>27,125</b>  | <b>27,125</b>   | <b>27,884</b>  | <b>27,894</b>    | <b>27,450</b>  | <b>26,885</b>  | <b>28,082</b>    | <b>28,082</b>  | <b>28,924</b>  | <b>28,607</b>    | <b>29,179</b>  |
| <b>Financial and Insurance Activities</b> | <b>17,910</b>  | <b>19,248</b>  | <b>19,248</b>   | <b>19,920</b>  | <b>19,932</b>    | <b>19,722</b>  | <b>21,089</b>  | <b>20,866</b>    | <b>19,321</b>  | <b>21,847</b>  | <b>19,690</b>    | <b>20,872</b>  |
| <b>Public Administration</b>              | <b>27,188</b>  | <b>27,868</b>  | <b>27,868</b>   | <b>28,202</b>  | <b>28,202</b>    | <b>27,877</b>  | <b>28,569</b>  | <b>28,240</b>    | <b>28,240</b>  | <b>28,607</b>  | <b>28,607</b>    | <b>29,036</b>  |
| <b>Education</b>                          | <b>16,650</b>  | <b>17,279</b>  | <b>17,279</b>   | <b>17,718</b>  | <b>17,718</b>    | <b>17,545</b>  | <b>18,072</b>  | <b>17,896</b>    | <b>17,896</b>  | <b>18,333</b>  | <b>18,333</b>    | <b>18,791</b>  |
| <b>Health and Social Services</b>         | <b>7,243</b>   | <b>7,509</b>   | <b>7,509</b>    | <b>7,896</b>   | <b>7,815</b>     | <b>7,590</b>   | <b>7,805</b>   | <b>7,779</b>     | <b>7,779</b>   | <b>7,967</b>   | <b>7,967</b>     | <b>8,167</b>   |
| <b>Rental of Dwellings</b>                | <b>4,426</b>   | <b>4,537</b>   | <b>4,537</b>    | <b>4,687</b>   | <b>4,598</b>     | <b>4,594</b>   | <b>4,776</b>   | <b>4,777</b>     | <b>4,825</b>   | <b>4,968</b>   | <b>5,187</b>     | <b>5,447</b>   |
| <b>Other Service Activities</b>           | <b>14,719</b>  | <b>14,976</b>  | <b>14,976</b>   | <b>15,350</b>  | <b>16,249</b>    | <b>15,829</b>  | <b>16,817</b>  | <b>16,383</b>    | <b>16,383</b>  | <b>16,940</b>  | <b>18,841</b>    | <b>19,783</b>  |
| <i>less adjustment for FISIM</i>          | (12,887)       | (13,354)       | (13,354)        | (13,381)       | (13,734)         | (13,825)       | (14,283)       | (14,378)         | (13,664)       | (15,053)       | (13,979)         | (14,329)       |
| <b>TOTAL</b>                              | <b>373,576</b> | <b>385,304</b> | <b>385,435</b>  | <b>401,641</b> | <b>395,370</b>   | <b>398,199</b> | <b>410,590</b> | <b>409,845</b>   | <b>406,698</b> | <b>425,430</b> | <b>420,471</b>   | <b>439,403</b> |

Note: FISIM - Financial Intermediation Services Indirectly Measured

**APPENDIX J**

**REAL OUTPUT INDEX (REBASED)**

| SECTOR                            | ACTUAL<br>2014 | BUDGET<br>2015 | REVISED<br>2015 | BUDGET<br>2016 | FORECAST<br>2016 | ACTUAL<br>2016 | Budget<br>2017 | FORECAST<br>2017 | ACTUAL<br>2017 | BUDGET<br>2018 | FORECAST<br>2018 | BUDGET<br>2019 |
|-----------------------------------|----------------|----------------|-----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|
| <b>TOTAL</b>                      | <b>142.1</b>   | <b>146.9</b>   | <b>146.6</b>    | <b>152.8</b>   | <b>150.4</b>     | <b>151.5</b>   | <b>156.2</b>   | <b>155.9</b>     | <b>154.7</b>   | <b>161.8</b>   | <b>159.9</b>     | <b>167.1</b>   |
| Agriculture, Fishing and Forestry | 116.4          | 121.9          | 119.1           | 118.0          | 107.8            | 107.0          | 112.3          | 107.2            | 107.4          | 106.5          | 108.6            | 112.4          |
| Sugar                             | 83.3           | 84.7           | 89.1            | 93.4           | 17.7             | 17.2           | 19.6           | 14.3             | 12.9           | 10.8           | 9.2              | 10.1           |
| Rice                              | 206.3          | 228.5          | 223.5           | 204.6          | 20.9             | 18.8           | 20.9           | 21.2             | 22.2           | 21.7           | 22.3             | 22.9           |
| Livestock                         | 137.6          | 140.3          | 140.3           | 143.8          | 30.2             | 30.2           | 31.5           | 30.9             | 30.9           | 31.6           | 32.4             | 33.7           |
| Other Agriculture                 | 147.7          | 160.8          | 156.3           | 157.0          | 17.0             | 16.9           | 17.4           | 17.6             | 16.4           | 18.0           | 19.9             | 20.3           |
| Fishing                           | 73.7           | 72.3           | 71.8            | 69.4           | 12.0             | 12.9           | 12.2           | 13.0             | 13.0           | 13.3           | 12.8             | 13.0           |
| Forestry                          | 97.0           | 102.2          | 86.7            | 83.3           | 10.1             | 11.0           | 10.7           | 10.2             | 12.0           | 11.0           | 12.0             | 12.3           |
| Mining & Quarrying                | 137.6          | 138.5          | 150.0           | 174.9          | 203.6            | 218.1          | 219.6          | 214.0            | 198.8          | 224.7          | 194.2            | 201.4          |
| Bauxite                           | 111.4          | 105.1          | 96.5            | 96.5           | 105.8            | 98.3           | 116.2          | 96.1             | 98.2           | 118.5          | 124.0            | 134.7          |
| Gold                              | 188.2          | 189.4          | 218.9           | 267.1          | 313.1            | 346.1          | 337.0          | 346.1            | 317.4          | 357.4          | 275.9            | 282.7          |
| Other                             | 75.1           | 79.5           | 75.0            | 78.3           | 91.5             | 90.3           | 98.8           | 78.9             | 74.4           | 81.9           | 109.1            | 115.0          |
| Manufacturing                     | 134.6          | 135.3          | 141.7           | 140.7          | 131.7            | 128.3          | 134.1          | 132.9            | 133.7          | 133.0          | 134.9            | 140.2          |
| Sugar                             | 83.3           | 84.7           | 89.1            | 93.4           | 14.6             | 14.4           | 16.2           | 11.9             | 10.8           | 9.0            | 7.7              | 8.5            |
| Rice                              | 206.9          | 197.4          | 222.6           | 205.2          | 41.2             | 36.9           | 41.2           | 41.6             | 43.5           | 42.6           | 43.6             | 44.8           |
| Other Manufacturing               | 126.3          | 130.3          | 130.7           | 133.8          | 75.8             | 77.0           | 76.7           | 79.4             | 79.4           | 81.3           | 83.6             | 86.9           |
| Electricity and Water             | 134.9          | 141.1          | 135.4           | 146.9          | 146.7            | 148.2          | 152.4          | 154.0            | 151.4          | 147.7          | 141.0            | 140.0          |
| Engineering & Construction        | 161.4          | 161.0          | 145.3           | 160.6          | 150.0            | 154.6          | 146.8          | 163.4            | 160.3          | 183.8          | 175.6            | 193.1          |
| Wholesale and Retail Trade        | 148.4          | 156.4          | 147.4           | 153.2          | 141.8            | 144.8          | 144.2          | 149.3            | 157.4          | 150.9          | 167.2            | 175.6          |
| Transport & Storage               | 192.7          | 205.0          | 219.8           | 225.0          | 225.4            | 221.4          | 230.0          | 230.0            | 230.0          | 242.1          | 235.4            | 243.6          |
| Information and Communication     | 182.9          | 189.9          | 193.0           | 198.4          | 197.1            | 195.3          | 205.5          | 199.8            | 199.8          | 205.8          | 203.5            | 207.6          |
| Financial Services                | 189.0          | 201.5          | 203.1           | 210.2          | 141.8            | 140.3          | 150.1          | 148.5            | 137.5          | 155.4          | 140.1            | 148.5          |
| Public Administration             | 107.3          | 107.3          | 110.0           | 111.3          | 200.7            | 198.4          | 203.3          | 200.9            | 200.9          | 203.5          | 203.5            | 206.6          |
| Education                         | 140.5          | 144.9          | 145.8           | 149.5          | 149.5            | 148.1          | 152.5          | 151.0            | 151.0          | 154.7          | 154.7            | 158.6          |
| Health                            | 190.5          | 196.2          | 197.5           | 202.4          | 200.3            | 199.6          | 205.3          | 204.6            | 204.6          | 209.6          | 209.6            | 214.8          |
| Rental of Dwellings               | 132.5          | 136.5          | 135.8           | 140.3          | 120.9            | 120.8          | 125.6          | 125.7            | 126.9          | 130.7          | 136.4            | 143.3          |
| Other Services                    | 164.8          | 170.5          | 167.6           | 171.8          | 427.4            | 416.4          | 442.4          | 430.9            | 430.9          | 445.6          | 495.6            | 520.4          |

Note: Year 2009 has been  
for comparative purposes

## APPENDIX K

### BALANCE OF PAYMENTS ANALYTIC SUMMARY

| ITEM  | ACTUAL         | BUDGET         | REVISED        | BUDGET         |
|---|----------------|----------------|----------------|----------------|
|   | 2017           | 2018           | 2018           | 2019           |
| <b>A Current Account</b>                          | <b>(297.3)</b> | <b>(292.6)</b> | <b>(463.8)</b> | <b>(361.2)</b> |
| 1.0 Merchandise (Net)                             | (206.6)        | (226.2)        | (299.7)        | (256.4)        |
| 1.1 Exports (f.o.b.)                              | 1,437.3        | 1,450.3        | 1,392.1        | 1,449.5        |
| 1.1.1 Bauxite                                     | 104.5          | 90.7           | 131.0          | 162.9          |
| 1.1.2 Sugar                                       | 48.5           | 39.7           | 24.9           | 29.4           |
| 1.1.3 Rice  | 201.0          | 176.9          | 196.5          | 195.0          |
| 1.1.4 Gold  | 817.5          | 852.0          | 763.1          | 777.0          |
| 1.1.5 Timber                                      | 35.8           | 41.6           | 43.0           | 45.2           |
| 1.1.6 Other                                       | 220.6          | 235.4          | 222.1          | 228.8          |
| 1.1.7 Re-exports                                  | 9.4            | 14.1           | 11.5           | 11.3           |
| 1.2 Imports (c.i.f.)                              | (1,644.0)      | (1,676.5)      | (1,691.8)      | (1,705.9)      |
| 1.2.1 Fuel & Lubricants                           | (411.4)        | (388.5)        | (434.8)        | (438.0)        |
| 1.2.2 Other                                       | (1,232.6)      | (1,287.9)      | (1,257.0)      | (1,267.9)      |
| 2.0 Services (Net)                                | (372.3)        | (358.1)        | (453.4)        | (424.6)        |
| 2.1 Factor  | (11.5)         | (8.5)          | (44.9)         | (16.0)         |
| 2.2 Non Factor (Net)                              | (360.8)        | (349.6)        | (408.5)        | (408.6)        |
| 3.0 Transfers                                     | 281.7          | 291.7          | 289.3          | 319.8          |
| 3.1 Official                                      |                |                |                |                |
| 3.2 Private                                       | 281.7          | 291.7          | 289.3          | 319.8          |
| <b>B Capital Account</b>                          | <b>228.0</b>   | <b>212.9</b>   | <b>283.0</b>   | <b>376.2</b>   |
| '1.0 Capital Transfers                            | 23.2           | 18.6           | 29.5           | 34.7           |
| '2.0 Medium and Long Term Capital (Net)           | 203.2          | 228.5          | 263.5          | 351.6          |
| 2.1 Non - Financial Public Sector Capital (Net)   | 43.9           | 33.0           | 54.0           | 42.2           |
| 2.1.1 Disbursements                               | 84.1           | 92.6           | 109.0          | 98.3           |
| 2.1.2 Amortization                                | (40.2)         | (59.6)         | (55.0)         | (56.1)         |
| 2.1.3 Other                                       | -              | -              | -              | -              |
| 2.2 Private Sector (Net)                          | 159.3          | 195.5          | 209.6          | 309.4          |
| '3.0 Short Term Capital                           | 1.6            | (34.2)         | (10.0)         | (10.1)         |
| <b>C Errors and Omissions</b>                     | <b>(0.3)</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |
| <b>D OVERALL BALANCE</b>                          | <b>(69.5)</b>  | <b>(79.7)</b>  | <b>(180.7)</b> | <b>15.0</b>    |
| <b>E Financing</b>                                | <b>69.5</b>    | <b>79.7</b>    | <b>180.7</b>   | <b>(15.0)</b>  |
| 1.0 Bank of Guyana net foreign assets             | 12.1           | 6.5            | 104.1          | (78.5)         |
| 2.0 Change in Non-Financial Public Sector Arrears | -              | -              | -              | -              |
| '3.0 Exceptional Financing                        | 57.4           | 73.2           | 76.6           | 63.5           |
| 3.1 Debt Relief                                   | 1.9            | 17.7           | 17.9           | 18.1           |
| 3.2 Balance of Payments Support                   | -              | -              | -              | -              |
| 3.3 Debt Forgiveness                              | 55.6           | 55.5           | 58.7           | 45.4           |
| 3.4 Debt Stock Restructuring                      | -              | -              | -              | -              |

## APPENDIX L

### MONETARY SURVEY

|   | December<br>2017<br>Actual | December<br>2018<br>Projections | Annual Changes   |              |
|---|----------------------------|---------------------------------|------------------|--------------|
|   |                            |                                 | Nominal          | Percent      |
| <b>1.0 Broad Money</b>                                | <b>367,214.3</b>           | <b>386,496.1</b>                | <b>19,281.8</b>  | <b>5.3</b>   |
| <b>1.1 Narrow Money <sup>1</sup></b>                  | <b>157,321.9</b>           | <b>167,872.5</b>                | <b>10,550.6</b>  | <b>6.7</b>   |
| 1.1.1 <i>Currency</i>                                 | 92,150.2                   | 100,119.4                       | 7,969.2          | 8.6          |
| 1.1.2 <i>Demand Deposits <sup>2</sup></i>             | 57,199.9                   | 64,140.7                        | 6,940.8          | 12.1         |
| 1.1.3 <i>Cashiers' Cheques &amp; Acceptances</i>      | 7,971.7                    | 3,612.4                         | -4,359.4         | -54.7        |
| <b>1.2 Quasi Money</b>                                | <b>209,892.4</b>           | <b>218,623.6</b>                | <b>8,731.2</b>   | <b>4.2</b>   |
| 1.2.1 <i>Time Deposits <sup>2</sup></i>               | 23,342.8                   | 24,564.4                        | 1,221.6          | 5.2          |
| 1.2.2 <i>Savings Deposits <sup>2</sup></i>            | 186,549.6                  | 194,059.2                       | 7,509.6          | 4.0          |
| <b>2.0 Domestic Credit (Net)</b>                      | <b>219,276.2</b>           | <b>251,213.6</b>                | <b>31,937.4</b>  | <b>14.6</b>  |
| <b>2.1 Public Sector (Net)</b>                        | <b>28,110.8</b>            | <b>52,977.4</b>                 | <b>24,866.6</b>  | <b>88.5</b>  |
| 2.1.1 <i>Central Govt (Net)</i>                       | 79,595.1                   | 103,967.5                       | 24,372.4         | 30.6         |
| 2.1.2 <i>Public Enterprises (Net)</i>                 | -24,963.1                  | -23,765.6                       | 1,197.6          | -4.8         |
| 2.1.3 <i>Other Public Sector (Net)</i>                | -26,521.2                  | -27,224.6                       | -703.5           | 2.7          |
| <b>2.2 Private Sector Credit Balance <sup>3</sup></b> | <b>224,191.8</b>           | <b>232,960.7</b>                | <b>8,768.8</b>   | <b>3.9</b>   |
| 2.2.1 <i>Agriculture</i>                              | 11,358.6                   | 12,723.7                        | 1,365.0          | 12.0         |
| 2.2.2 <i>Mining &amp; Quarrying</i>                   | 5,347.6                    | 4,711.7                         | -636.0           | -11.9        |
| 2.2.3 <i>Manufacturing</i>                            | 24,521.6                   | 23,604.7                        | -916.9           | -3.7         |
| 2.2.4 <i>Services</i>                                 | 65,873.6                   | 69,880.9                        | 4,007.3          | 6.1          |
| 2.2.5 <i>Households <sup>4</sup></i>                  | 30,409.0                   | 31,061.9                        | 652.9            | 2.1          |
| 2.2.6 <i>Credit Card Amount <sup>4</sup></i>          | 3,097.8                    | 3,200.1                         | 102.3            | 3.3          |
| 2.2.7 <i>Real Estate Mortgage Loans</i>               | 77,894.1                   | 83,062.5                        | 5,168.4          | 6.6          |
| 2.2.8 <i>Other</i>                                    | 5,689.5                    | 4,715.2                         | -974.3           | -17.1        |
| <b>2.3 Financial Institutions (Net)</b>               | <b>-33,026.4</b>           | <b>-34,724.5</b>                | <b>-1,698.0</b>  | <b>5.1</b>   |
| <b>3.0 Foreign Assets (Net)</b>                       | <b>176,990.5</b>           | <b>160,857.8</b>                | <b>-16,132.8</b> | <b>-9.1</b>  |
| 3.1 <i>Assets</i>                                     | 199,178.6                  | 186,586.7                       | -12,591.9        | -6.3         |
| 3.2 <i>Liabilities</i>                                | -22,188.1                  | -25,728.9                       | -3,540.8         | 16.0         |
| <b>4.0 Other Items (Net)</b>                          | <b>-29,052.4</b>           | <b>-25,575.2</b>                | <b>3,477.2</b>   | <b>-12.0</b> |

NB. Figures may not add to totals due to rounding.

Notes:

- 1) Narrow Money is further disaggregated to show Cashiers' Cheques & Acceptances
- 2) Deposits in this table, refer to Private Sector Deposits.
- 3) Private Sector Credit categories were aggregated to reflect the economic sectors in the Real Sector.
- 4) The Credit Card Amount was excluded from the Household/Personal Loans figure and shown as a separate amount.

**APPENDIX M**

| URBAN CONSUMER PRICE INDEX - NEW SERIES<br>(GEORGETOWN) |       |       |       |       |       |       |       |       |       |       |       |       |       |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| GROUP   | 2017  | 2018  |       |       |       |       |       |       |       |       |       |       |       |
|   | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   |
| ALL ITEMS   | 115.2 | 116.2 | 115.4 | 114.8 | 114.8 | 115.4 | 116.2 | 116.0 | 116.8 | 116.9 | 117.3 | 117.2 | 117.5 |
| FOOD  | 134.4 | 137.3 | 134.5 | 132.9 | 132.5 | 134.1 | 135.9 | 135.3 | 137.5 | 137.8 | 138.6 | 138.4 | 139.0 |
| CLOTHING  | 95.7  | 98.1  | 98.1  | 97.9  | 97.9  | 97.2  | 97.2  | 96.8  | 100.8 | 100.2 | 100.0 | 99.6  | 100.0 |
| FOOTWEAR AND REPAIRS                                    | 94.3  | 90.0  | 88.8  | 88.3  | 88.7  | 87.9  | 87.9  | 87.8  | 89.6  | 89.6  | 88.8  | 88.7  | 88.8  |
| HOUSING   | 99.3  | 99.5  | 99.6  | 99.6  | 99.7  | 99.8  | 100.1 | 100.1 | 100.0 | 100.2 | 100.4 | 100.4 | 100.4 |
| FURNITURE   | 91.9  | 91.6  | 91.7  | 91.5  | 91.2  | 90.8  | 90.8  | 91.1  | 90.4  | 90.4  | 90.6  | 90.5  | 90.3  |
| TRANSPORT & COMMUNICATION                               | 118.0 | 118.3 | 118.9 | 118.7 | 119.1 | 119.7 | 120.2 | 120.2 | 120.3 | 120.0 | 120.1 | 120.0 | 121.0 |
| MEDICAL & PERSONAL CARE                                 | 126.9 | 125.8 | 125.8 | 125.8 | 126.8 | 126.7 | 126.7 | 126.8 | 130.2 | 130.2 | 130.1 | 130.1 | 130.1 |
| EDUCATION, RECREATION, CULTURE                          | 97.7  | 97.1  | 97.1  | 96.6  | 96.6  | 96.5  | 96.6  | 96.6  | 95.8  | 95.8  | 95.8  | 96.1  | 96.3  |
| MISC. GOODS & SERVICES                                  | 119.8 | 119.8 | 119.7 | 119.7 | 119.6 | 119.6 | 119.7 | 120.2 | 120.6 | 120.6 | 120.8 | 120.7 | 120.7 |

**APPENDIX M**

| GROUP                           | NEW SERIES COMMENCED 1st JANUARY 2010 |       |       |       |       |       |       |       |       |       | % Change<br>DEC - DEC |
|---------------------------------|---------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------------|
|                                 | 2009                                  | 2010  | 2011  | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  |                       |
|                                 | DEC                                   | DEC   | DEC   | DEC   | DEC   | DEC   | DEC   | DEC   | DEC   | DEC   |                       |
| ALL ITEMS                       | 100                                   | 104.5 | 107.9 | 111.6 | 112.6 | 113.9 | 111.9 | 113.5 | 115.2 | 117.5 | 2.0                   |
| FOOD                            | 100                                   | 110.4 | 113.2 | 124.0 | 124.1 | 126.7 | 125.4 | 130.7 | 134.4 | 139.0 | 3.4                   |
| CLOTHING                        | 100                                   | 99.3  | 101.8 | 98.0  | 98.4  | 99.3  | 98.5  | 95.4  | 95.7  | 100.0 | 4.5                   |
| FOOTWEAR AND REPAIRS            | 100                                   | 100.5 | 103.5 | 104.6 | 89.8  | 96.1  | 96.3  | 94.0  | 94.3  | 88.8  | -5.8                  |
| HOUSING                         | 100                                   | 99.7  | 100.4 | 100.7 | 100.8 | 100.6 | 98.8  | 98.8  | 99.3  | 100.4 | 1.1                   |
| FURNITURE                       | 100                                   | 99.2  | 101.1 | 100.6 | 95.9  | 95.4  | 91.8  | 91.3  | 91.9  | 90.3  | -1.7                  |
| TRANSPORT & COMMUNICATION       | 100                                   | 104.8 | 115.5 | 114.6 | 121.9 | 121.2 | 117.2 | 116.7 | 118.0 | 121.0 | 2.5                   |
| MEDICAL & PERSONAL CARE         | 100                                   | 101.4 | 101.3 | 111.7 | 116.0 | 121.6 | 122.2 | 123.5 | 126.9 | 133.1 | 2.5                   |
| EDUC., RECR. AND CULTL. SERVICE | 100                                   | 102   | 98.7  | 98.4  | 96.9  | 98.7  | 95.1  | 94.7  | 97.7  | 96.3  | -1.4                  |
| MISC. GOODS & SERVICES          | 100                                   | 102   | 107   | 111.0 | 112.6 | 120.9 | 120.9 | 120.9 | 119.8 | 120.7 | 0.7                   |

## **SECTION 4.3**

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### **OTHER PUBLIC DEBT**

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APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, CONTRACTED OR ON-LENT BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2011

| CORPORATION   | LENDING AGENCY  | Public Corporation (100% Guaranteed by Government)         |   |  | Loans Contracted or On-Lent by Government and Utilised by Corporations   |  | Liability Assumed by Government and Fully or Partially Written-off as a result of Government's policy in accordance with the Public Debt Act, 1992 |             |  | LEGENDS   |
|---|---|--|---|--|--|--|--|-------------|--|---|
|   |   | Maximum Contracted US\$                                    | Outstanding PPA, US\$ as of 31/12/2011 1/ | Outstanding Int. Liability as of 31/12/2011 2/ | Maximum Contracted US\$  | Outstanding Liability as of 31/12/2011 3/  | Liability 3/   | Outstanding | Written-off                              |   |
| Guyana Transport Services Ltd. (defunct)  | Bank of India 12/   | 1,075,821.85   | -   | -  | -  | -  | -  | -           | -  | Acquisition of Taxis buses and spares   |
| Guyana Electricity Corporation (divested)   | COB 7/0R-GU 8/<br>Lloyds Bank<br>RDB 16/AC-GY 4/ 5/<br>UK (Elect 1973)<br>UK (Misc Cap)   | -  | -   | -  | 3,342,407.90<br>7,385,487.90<br>31,308,330.82  | -  | 6,132,871.00   | -           | ECGD 5/<br>GOUK 5/<br>GOUK 5/            | Erection of 69 KV single circuit transmission lines<br>Purchase of power products from Fawcett hydro power Products<br>Rehabilitation of Contraction Bars, T&D and interconnected systems<br>Financing for Frequency Conversion programme   |
| Guyana Power & Light Inc.   | GOG (GPL Loan No. 1/2007) 16/<br>GOG (GPL Loan No. 1/2008) 16/<br><br>GOG (GPL Loan No. 1/2010) 16/<br><br>GOG (GPL Loan No. 1/2011) 16/<br><br>GOG (GPL Loan No. 1/2012) 16/<br>GOG (GPL Loan No. 1/2013) 16/ 13/<br>GOG (GPL Loan No. 1/2014) 16/ | -  | -   | -  | 3,801,300.00<br>32,387,812.82<br><br>39,861,746.87<br><br>18,827,795.00<br><br>26,000,200.00<br>23,099,273.61<br>12,068,800.00 | 3,764,143.93<br>32,387,812.82<br><br>32,673,139.64<br><br>20,046,422.83<br><br>27,292,894.54<br>24,270,949.54<br>12,784,141.89 | -  | -           | -  | Purchase of 10MW of Interim Power Supply<br>Financing of 20.7MW Power Plant Turnkey Contract and the purchase of equipment, Foundation Works at Kingston Power Station, 69KV Interconnection of New Power Plant at Kingston to Sophia; 69KV Transmission Link from Me 33 Village to Stedman, Canfield Conversion Power Station Project<br>Financing of GPL's Infrastructure Development Project for the development and expansion of GPL's high voltage 69KV transmission lines and 15/1.21KV substations, interconnection of the Barbican Interconnected System and the Demerara Interconnected System, and installation of a SCADA system.<br>Financing of 19.6MW Power Plant Turnkey Contract from Warrville and the Purchase of Equipment; Land Acquisition, Foundation Works and Associated Charges related to the 19.6 MW Power Plant.<br>Financing of 20 MW Power Plant Turnkey Contract from Warrville and the Purchase of Equipment.<br>Financing of expenditure related to projects under GPL's approved capital budget for fiscal year 2013.<br>Financing of expenditure related to projects under GPL's approved capital budget for fiscal year 2014. |
| Telecommunication Corp. (divested-1990)   | EDC<br>Plessey<br>Mitsuba Int'l<br>ITT World Comm. Inc. 12/   | 1,187,550.00<br>3,302,509.00<br>1,981,942.00<br>644,216.00 | -   | -  | -  | -  | 1,748,568.00<br>3,965,926.00<br>1,747,541.00   | -           | EDC 5/<br>ECGD 5/<br>Govt of Japan 5/    | Financing for Microwave Telecommunication services<br>Expansion & Upgrading of Telephone Exchange Network<br>Purchase of International and Toll Transit Exchanges<br>Purchase of Telex Switching System   |
| Guyana Co-operative Agricultural and Industrial Development Bank (merged with GNCB) | COB 4/0R-GU; 3/5FR-GU; 2/NTT-GU 4/ 5/<br>EEC/EIS 4/<br>RDB 63/5F-GY 4/<br>RDB 15/AC-GY 4/ 5/  | 4,900,000.00<br>9,339,178.11<br>6,200,000.00               | -   | -  | -  | -  | -  | -           | -  | Finance loans to farmers/agricultural enterprises<br>Extension of Credit to Fishing, Forestry & Related Sectors<br>Global Industrial Credit Programme<br>Re-integration/revitalization of Sugar, Rice, Manufacturing sub-sectors  |
| Guyana Fisheries Limited (divested)   | RDB 3/0C-GY 4/ 5/<br>Atlas (divested)<br>EEC 2466/GUYTP 5/  | 4,900,000.00<br>1,537,214.00                               | -   | -  | 14,844,785.94  | -  | 1,387,848.00   | -           | Govt of Denmark 5/                       | Purchase of Trawlers and Fish Processing Equipment<br>Purchase of Fish Processing Plant<br>Acquisition of Fish Processing Equip. for McDoom & Kingston Plants   |
| Demerara Woods Limited (divested-1991)  | RDB 34/NT-GY<br>EEC 2316/GUYTP 5/<br>IBRD 1623 GUA<br><br>IDA 1888 DUA  | -  | -   | -  | 6,000,000.00<br>8,431,240.50<br>10,000,000.00<br>8,271,653.54  | -  | -  | -           | -  | Acquisition of Sawmilling and Logging Equipment<br>Upper Demerara Forestry Project (Timber extraction & sawmilling)<br>Financing of logging, transport & sawmilling operations<br>Acquisition of logging, sawmilling & road construction equip.<br>construction of sawmill, power station, port facility & Mabura Hill Tower  |
| Guyana Liquor Corporation   | EDC<br>Lloyds Bank  | 804,804.00   | -   | -  | 446,892.00   | -  | 1,115,706.00<br>373,882.00   | -           | EDC 5/<br>ECGD 5/                        | Purchase of new fermentation plant - Diamond<br>Purchase & installation of chilling and bottling units  |
| Guyana National Engineering Corporation   | Manufacturers Hanover<br>Danish Self help<br>Lloyds Bank  | 2,125,000.00<br>868,021.00                                 | -   | -  | -  | -  | 2,795,048.00<br>829,514.00<br>313,028.00   | -           | ECGD 5/<br>Govt of Denmark 5/<br>ECGD 5/ | Foundry expansion project<br>Purchase of plant & equip. for transfer<br>Financing of capital goods & related services from Ruston Bucyrus and Henschel Engineering  |
| GIP   |   | 38,956,827.96  | -   | -  | 270,707,648.23   | 151,291,622.23   | 34,838,984.00  | -           |  |   |

APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, CONTRACTED OR ON-LENT BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2016.

| CORPORATION  | LENDING AGENCY   | Public Corporation Debt Guaranteed by Government                  |  |   | Loans Contracted or On-Lent by Government and Utilised by Corporations |   | Liability Assumed by Government and fully or partially written-off as a result of Agreements signed in accordance with the Paris Club Agreed Minutes |                  |                                       | LEGENDS   |
|--|--|---|--|---|--|---|--|------------------|---------------------------------------|---|
|  |  | Maximum Contracted US\$   | Outstanding Prin. Liability at 31/12/2016 1a | Outstanding Int. Liability at 31/12/2016 2a | Maximum Committed US\$   | Outstanding Liability at 31/12/2016 1b                          | Maximum Liability 3/   | US\$ Outstanding | New Bilateral Creditor                |   |
|  |  |   |  |   |  |   |  |                  |                                       |   |
| <b>GF</b>  |  | <b>34,998,827.96</b>  |  |   | <b>276,762,609.13</b>  | <b>183,283,422.23</b>   | <b>34,028,564.90</b>   |                  |                                       |   |
| Guyana Pharmaceutical Corporation (Invested)                 | Guthrie Beater<br>Banco de Inversion y Comercio Exterior S.A. (BICE) 13/   | 125,680.00<br>5,117,299.00  | -<br>4,518,382.26                            | -<br>11,042,132.43                          | -<br>-   | -<br>-  | 158,832.00<br>-  | -<br>-           | ECGD 6/<br>-                          | Purchase of machinery for soap plant<br>Construction of new pharmaceutical plant  |
| Guyana Sugar Corporation                                     | Tennant Guaranty Ltd.<br>Lloyds Bank Ltd.<br>CDB 8/BFR-GUY 10/<br>CDB 3/BFR-OR-GUY 10/<br>China (Estimbank) 10/<br>GOG (GUYSUCO Loan No. 2/2004) 10/ | 8,048,800.00<br>-<br>-<br>-<br>-                                  | -<br>-<br>-<br>-<br>-                        | -<br>-<br>-<br>-                            | 8,050,000.00<br>24,821,000.00<br>32,203,828.00<br>84,000,000.00        | 3,879,212.12<br>25,482,883.55<br>41,864,384.28<br>87,470,184.88 | 2,848,376.00<br>3,329,800.00<br>-  | -<br>-<br>-      | ECGD 6/<br>ECGD 6/<br>-               | Purchase of capital equipment<br>Financing of capital goods & related services from Beater Merchants Int'l<br>Orient by CoG to GUYSUCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYSUCO's estates.<br>Orient by CoG to GUYSUCO under Loan No: 1/2004 for the expansion and modernisation of production at Skeldon Estate.<br>Orient by CoG to GUYSUCO under Loan No: 1/2005 for the supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project (SSMP)<br>Orient by CoG to GUYSUCO under Loan No: 2/2004 for the expansion and modernisation of production at Skeldon Estate. |
| Guyana National Trading Corporation                          | Lloyds Bank Ltd.   | -   | -  | -   | 819,363.00   | -   | 201,414.00   | -                | ECGD 6/                               | Financing of capital goods & related services from Massey Ferguson and Sand Bach Exports  |
| Guyana State Corp.   | Commonwealth Dev. Corp. (CDC) 7/   | 816,261.80  | -  | -   | -  | -   | -  | -                | -                                     | Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC  |
| Guyana Airways Corporation (Invested)                        | British Airways<br>Bank of Nova Scotia 6/  | 4,771,250.00<br>650,000.00  | -<br>-                                       | -<br>-                                      | -<br>-   | -<br>-  | 1,879,887.00<br>-  | -<br>-           | ECGD 6/                               | Purchase of one HS-748 Aircraft<br>Purchase of one Twin Otter Aircraft  |
| Liaten Mining Enterprise Ltd.                                | EEC (SYBMAN ) & J/<br>Nissha Insaal American Corp (NIAC) 6/<br>Nissha Insaal/Komatsu 6/<br>Seskala International Power Barge 6/                      | -<br>1,202,382.26<br>2,587,106.88<br>7,369,946.73<br>2,066,336.05 | -<br>-<br>-<br>-                             | -<br>-<br>-                                 | 57,438,933.88<br>-   | 8,882,800.34<br>-   | -<br>-   | -<br>-           | -                                     | Rehabilitation of bauxite sector<br>Term loans for working capital<br>Purchase of Komatsu bulldozer, wheel-loader, excavator, motor grader, spare-parts and Manama Workshop equipment<br>Financing the dredging of overburden in North East Kara Kuru Mines<br>Purchase of 18 MW Power Barge  |
| Guyana National Co-operative Bank (Invested)                 | Banco Nacional de Cuba 7/<br>Bulgaria 11/ 6/   | 2,190,738.91<br>1,377,707.36                                      | -<br>-                                       | -<br>-                                      | -<br>-   | -<br>-  | 1,874,264.18<br>-  | -<br>-           | -<br>Govt of the Republic of Bulgaria | Barter Agreement for exchange of goods<br>Barter Agreement for exchange of goods  |
| Berberie Mining Est.   | Caterpillar Americas Co. 6/  | 1,289,848.62  | -  | -   | -  | -   | -  | -                | -                                     | Purchase of machines  |
| Seals and Packaging Industries Limited                       | Indian Line of Credit 9/<br>Estimbank  | -<br>2,500,000.00   | -<br>-                                       | -<br>-                                      | 2,181,812.83<br>-  | -<br>-  | -<br>4,388,485.00  | -<br>-           | -<br>EXIMBANK 6/                      | Financing the seven (7) projects at Plantation Farm E.S.D.<br>Purchase & installation of corrugated plant   |
| Guyana National Printers Limited                             | GCRO (GNPL Loan No. 1/2017) 14/  | -   | -  | -   | 478,816.07   | -   | -  | -                | -                                     | Orient by GCRO to GNPL under Loan No: 1/2017 to finance the purchase of machinery and the rehabilitation of the GNPL building.  |
| National Industrial & Commercial Investments Limited (NICIL) | Syndicated Bondholders 14/   | 143,884,892.09  | 79,130,860.65                                | -   | -  | -   | -  | -                | -                                     | Government guarantee 2003's US\$ 600 Million Bond to finance GUYSUCO's long-term project and capital expenditure to acquire two co-generation plants, upgrade existing facilities, to produce white sugar, liquid glucose and other facilities etc.   |
| <b>GRAND TOTAL</b>   |  | <b>216,104,998</b>  | <b>81,882,043</b>                            | <b>11,042,132.43</b>                        | <b>429,768,312.96</b>  | <b>292,271,127.80</b>   | <b>68,320,634.18</b>   | <b>0.00</b>      |                                       |   |

Memorandum Items:

- Figures exclude interest in Arrears
- Includes interest in Arrears and Late Interest Arrears
- Includes Capitalised Late Interest
- Liabilities assumed and serviced by Central Govt. wef June 1, 1998
- Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates
- Includes all loans that are fully matured and paid-off
- UK (CDC) and Cuba loans fully written-off by these creditors as at December 31, 2008
- 100% of outstanding balances owed to Paris Club creditors were written-off as of December 1, 2003. Bilateral agreements were signed in accordance with the Agreed Minutes of January 14, 2004
- Loan fully written-off by the Govt of India under the India Development Initiative of August 29, 2003
- For Loans On-Lent, only Outstanding Liability includes Capitalised Interest. The Maximum Committed excludes Capitalised Interest
- An amount totalling US\$2,903,203.34 was written-off by the Govt of the Republic of Bulgaria as of December 31, 2012 in accordance with bilateral agreement signed on October 12, 2011. The remaining balance of US\$322,578.13 was serviced by Central Government from September 30, 2014 to March 31, 2017
- A decision was taken to remove the debt obligations of India (TATA Industries) and USA (ITT) from the Public Debt Register until a debt settlement claim is made by the creditor
- Formerly TECNIBAGO (Argentina)
- An exchange rate of US\$1 = GY\$208.50 was used to convert loans denominated in Guyana Dollars

Notes:

- The figures reflected in this Statement are preliminary and subject to changes
- Exchange Rates prevailing on 2016/09/28 as quoted from the Financial Times

**APPENDIX N(b)**

**SUMMARY**

OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS  
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, CONTRACTED OR ON-LENT  
BY THE GOVERNMENT AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2018

| A.   | MAXIMUM<br>CONTRACTED<br>(US\$)     | OUTSTANDING<br>LIABILITIES<br>(US\$)    |
|--|-------------------------------------|---|
| Outstanding Loans<br>and Credits Contracted<br>by a Public Corporation<br>and Guaranteed by the Government<br>of the Cooperative Republic Guyana   | 216,104,996                         | 94,694,175                              |
| B.   | MAXIMUM<br>COMMITTED<br>(US\$)      | OUTSTANDING<br>LIABILITIES 1/<br>(US\$) |
| Outstanding Loans<br>and Credits Contracted<br>by the Government of the<br>Cooperative Republic of Guyana<br>and Utilised by a Public Corporation  | 429,768,343                         | 297,272,128                             |
| C.   | MAXIMUM<br>LIABILITIES 3/<br>(US\$) | OUTSTANDING<br>LIABILITIES 3/<br>(US\$) |
| Outstanding Liabilities<br>assumed by the Government of the<br>Cooperative Republic of Guyana<br>as a result of Agreements signed<br>in accordance with the Paris Club Agreed<br>Minutes | 48,320,634                          | 0                                       |
| <b>GRAND TOTAL:</b>  | <b>694,193,973</b>                  | <b>391,966,303</b>                      |

## **SECTION 4.4**

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### **PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION**

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## APPENDIX O

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

#### Transport and Harbours Department (T and HD)

|                                     |   |
|-------------------------------------|---|
| Lighthouse Attendant                | Dock Foreman                                      |
| Blacksmith I and II                 | Greaser   |
| Boiler-maker                        | Serviceman  |
| Leading Hand Boiler-maker           | Handyman  |
| T and HD Clerk I, II and III        | T and HD Gateman                                  |
| T and HD Senior Clerk               | Machinist I, II and III                           |
| Carpenter I, II, III                | Machinist Chargehand                              |
| Chargehand                          | Machinist Fitter Chargehand                       |
| Carpenter                           | Chargehand Painter                                |
| Carpenter Foreman                   | Leading Hand Painter                              |
| Cabinet Maker Foreman               | Painter Foreman (Not in structure since 31/12/72) |
| Cabinet Maker                       | Welder I, II and III                              |
| Chauffeur                           | Mechanic I, II and III                            |
| Checker I and II                    | Sailmaker   |
| Coppersmith                         | Mate  |
| Leading Hand Coppersmith            | Coxswain  |
| Crane Operator                      | Junior Coxswain                                   |
| Automotive Electrician I and II     | Boatswain   |
| Wireman                             | Leader Seaman                                     |
| Electrician Chargehand              | Ordinary Seaman                                   |
| Foreman Electrician                 | Ordinary Seaman/Cook                              |
| Linesman Chargehand                 | Deck Hand   |
| Electrical Assistant                | Tugmaster   |
| Foreman                             | Shipwright and Chargehand                         |
| Plant Foreman Dockyard              | Leading Hand                                      |
| District Foreman, Eng. Ways & Works | Shipwright  |
| Gang Foreman                        | Stoker  |
| Plate Layer Porter Foreman          | Blacksmith Striker                                |
| Foreman Stores                      |   |

*With reference to the above, these approved appointments for Transport and Harbours Department were deemed pensionable positions in the Guyana Order No. 2 of 1979, of the Official Gazette Legal Supplement-B dated 1979/01/06, made under the Pension Act, Chapter 27:02.*

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS,  
THE HOLDERS OF WHICH MAY BE ELIGIBLE  
FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

Effective 1/1/79

A. GENERAL

1. All Non - Pensionable / Open Vote appointments on the salary range A12 and above
2. Appointments which carry the same job titles and salary classifications as those on the Permanent Pensionable Establishment
3. Appointments occupying various levels in the semi-technical/artisan fields, comprising the following (excepting apprentices and trainees):
  - Carpentry / Cabinet - making
  - Fitting / Machining / Turning
  - Electrical Trade (wiring and lineswork and automotive electrical work)
  - Mechanics (all types)
  - Blacksmithing
  - Plumbing / Guttersmithing
  - Painting
  - Masonry
  - Welding
  - Steel Fabricating
4. Appointments whose job titles include or comprise the term "Foreman", "Chargehand", "Supervisor", "Technician", "Technical Assistant" or "Field Assistant"

## APPENDIX P

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

#### 5. Other appointments

|  |  |
|--|--|
| Boathand                                 | Stores Attendant                             |
| Engineer I and II                        | Expediter I and II (Supply)                  |
| Launch Coxswain                          | Customs Clerk                                |
| Boat and Launch Captain                  | Sign / Spray Painter                         |
| Outboard Motor Operator                  | Sign Artist                                  |
| Sailor I and II                          | Photographer I and II                        |
| Equipment Operator I, II and III         | Photographer                                 |
| Bitumen Equipment Operator I, II and III | All Caretakers                               |
| Machine Operator                         | All Assistant Caretakers                     |
| Chauffeur                                | Housekeeper I and II                         |
| Driver                                   | Janitor and Cleaner                          |
| Vehicle Driver                           | Handyman                                     |
| Heavy Vehicle Driver                     | Serviceman                                   |
| Driver Projectionist                     | Vulcanizer                                   |
| Projectionist                            | Lighting Plant Operator                      |
| Checker I and II                         | Receptionist                                 |
| Gateman Checker                          | All levels in the Supernumerary Constabulary |
| Laboratory Attendant                     | Watchman and Security Guard                  |
| Laboratory Aide                          | Head Cook                                    |
| Laboratory Assistant I and II            | Cook / Mess Cook                             |
| Office Assistant                         | Kitchen Maid                                 |
| Senior Office Assistant                  | Assistant Cook/Maid                          |
| Librarian I                              | Kitchen Assistant                            |
| Duplicator Operator                      | Telephonist I and II                         |
| Clerk I (Accounts and General)           | Radio Operator                               |
| All Rangers                              | Survey Crew Member                           |
| Storekeeper I, II and III                | Upholster                                    |
| Stores Clerk I and II                    |  |

#### B. MINISTRY OF THE PRESIDENCY AND CABINET

|             |             |
|-------------|-------------|
| Head Butler | Chambermaid |
| Butler      | Maid        |
| Head Maid   | Laundress   |



APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS,  
THE HOLDERS OF WHICH MAY BE ELIGIBLE  
FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

**C. OFFICE OF THE PRIME MINISTER**

Personal Attendant to the Prime Minister

**D. JUDICIARY**

Supernumerary Magistrate who serves as Chairman of an Assessment Committee  
Bookbinder

**E. MINISTRY OF FOREIGN AFFAIRS**

Foreign Service Executive Officer I and II

**F. MINISTRY OF PUBLIC SECURITY**

|                                       |  |
|---------------------------------------|--|
| Positions in the Special Constabulary | Assistant Prison Office                  |
| Records Officer                       | Registration Clerk I                     |
| Barrack Labourer                      | Registration Typist                      |
| Prison Mess Cook                      | Photo Dark Room Technician I and II      |
| Prison Warder                         | Registration Clerk (Georgetown Hospital) |

**G. MINISTRY OF AGRICULTURE**

|                          |                       |
|--------------------------|-----------------------|
| Propagator               | Market Attendant      |
| Senior Propagator        | Sluice Attendant      |
| Nurseryman I, II and III | Crop Reporter I       |
| Pump Operator            | Assistant Bee Officer |

**H. MINISTRY OF INFORMATION**

|                       |                                   |
|-----------------------|-----------------------------------|
| Binder Repairer       | Assistant Audio Visual Technician |
| Negative Filing Clerk | Driver Grip                       |
| Assistant Editor      | Secretary (Board of Film Censors) |

**I. DEPARTMENT OF THE PUBLIC SERVICE**

Canteen Attendant  
Assistant Canteen Attendant

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS,  
THE HOLDERS OF WHICH MAY BE ELIGIBLE  
FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

**J. MINISTRY OF EDUCATION, SOCIAL DEVELOPMENT AND CULTURE**

Hostel Assistant  
Teacher

**K. ATTORNEY GENERAL'S CHAMBER - DEEDS REGISTRY**

Vault Attendant

**L. ECONOMIC PLANNING**

Investigator  
Crop Reporter I and II  
Assistant Proof Reader

**M. MINISTRY OF REGIONAL DEVELOPMENT**

Hinterland Development Officer  
Craft Production and Design Officer

**N. MINISTRY OF COUMMUNITIES**

Investigation Officer

**O. MINISTRY OF PUBLIC HEALTH**

Senior Laboratory Attendant  
Dispensary Assistant  
Head and Chief Hospital Attendant  
Senior Hospital Attendant  
Hospital Attendant  
Female Attendant  
Out-Patients Attendant  
Head Laundress I and II  
Senior Laundress  
Laundress  
Laundry Operator I and II

Nutrition Auxiliary Worker  
Orthopaedic Shop Assistant  
Out-Patients Attendant  
Hospital Gateman  
Chief Baker  
Baker  
Bed Maker  
Mortuary Maid  
Handicraft Aide  
Farm Attendant  
Barber

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS,  
THE HOLDERS OF WHICH MAY BE ELIGIBLE  
FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

**O. MINISTRY OF PUBLIC HEALTH**

|                      |                         |
|----------------------|-------------------------|
| Nursing Assistant    | Head Shoemaker          |
| Midwife              | Senior Shoemaker        |
| Senior Nurse Aide    | Shoemaker               |
| Nurse Aide           | Plaster Technician      |
| Head Hospital Porter | All Printers            |
| Hospital Porter      | Compositor              |
| Head Ward Maid       | Assistant Compositor    |
| Ward Maid            | Binder                  |
| Ward Orderly         | Assistant Binder        |
| Theatre Orderly      | Health Centre Attendant |
| Head Tailor          | Dental Nurse            |
| Tailor               | Dental Aide             |
| Head Seamstress I    | Physiotherapy Auxiliary |
| Seamstress           | Cab Operator            |

**P. MINISTRY OF PUBLIC INFRASTRUCTURE**

|                               |                      |
|-------------------------------|----------------------|
| Assistant Locksmith           | Sailor/Cook          |
| Power Plant Operator, Timehri | Dark Room Technician |
| Electrical Assistant          | Vault Clerk          |
| Tug Engineer I and II         | Vault Attendant      |

**Q. MINISTRY OF FINANCE**

Customs Guard I and II  
Senior Customs Guard

*With reference to the above, these approved appointments for Other Than Transport and Harbours Department were deemed pensionable positions in the Public Service Ministry Circular No.4/1985, with Reference No. PS:24/3, dated 1985/02/13.*

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY SCALE |
|---|--------------|
| <b>AGENCY OF PROGRAMME</b>                          |              |
| <b>MINISTRY OF THE PRESIDENCY</b>                   |              |
| <b>POLICY DEVELOPMENT &amp; ADMINISTRATION</b>      |              |
| <b>ADMINISTRATIVE</b>                               |              |
| PERMANENT SECRETARY                                 | 14           |
| HEAD PRESIDENTIAL GUARD                             | 13           |
| DEPUTY CABINET SECRETARY                            | 12           |
| SCIENCE AND TECHNOLOGY OFFICER                      | 12           |
| PRINCIPAL ASSISTANT SECRETARY (F)                   | 11           |
| PRINCIPAL ASSISTANT SECRETARY (G)                   | 11           |
| CABINET MONITORING OFFICER                          | 11           |
| DIVISIONAL HEAD                                     | 11           |
| CHIEF ACCOUNTANT                                    | 11           |
| STAFF OFFICER, REGIONAL & CARICOM AFFAIRS           | 08           |
| LEGAL OFFICER                                       | 08           |
| SENIOR PERSONNEL OFFICER                            | 09           |
| COMMUNITY DEVELOPMENT OFFICER                       | 08           |
| COMMUNITY RELATIONS OFFICER                         | 08           |
| ACCOUNTANT  | 08           |
| CHIEF REGISTRY OFFICER                              | 08           |
| ADMINISTRATIVE CLERK                                | 07           |
| ADMINISTRATIVE ASSISTANT                            | 06           |
| REGISTRY SUPERVISOR                                 | 06           |
| PROTOCOL OFFICER                                    | 05           |
| SENIOR RESEARCH ASSISTANT                           | 05           |
|   | 05           |
| <b>SENIOR TECHNICAL</b>                             |              |
| SYSTEMS DEVELOPMENT CO-ORDINATOR                    | 11           |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II        | 10           |
| SPECIAL PROJECTS OFFICER, OP                        | 10           |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I         | 10           |
| CURATOR, FINE ARTS                                  | 08           |
| SUPERINTENDENT                                      | 08           |
|   | 06           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>          |              |
| ASSISTANT ACCOUNTANT                                | 05           |
| ASSISTANT FIELD AUDITOR                             | 05           |
| CARPENTER FOREMAN                                   | 05           |
| ELECTRICAL TECHNICIAN                               | 05           |
| SENIOR PHOTOGRAPHER                                 | 05           |
| STOCK VERIFIER, OP                                  | 05           |
| STOREKEEPER II                                      | 04           |
| ART, GRAPHIC, DESIGN & PRODUCTION OFFICER           | 04           |
| STOREKEEPER I                                       | 03           |
| PAINTER   | 03           |
|   | 02           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                |              |
| CONFIDENTIAL SECRETARY                              | 05           |
| SECRETARY   | 04           |
| WORD PROCESSING OPERATOR III                        | 04           |
| DATA ENTRY CLERK                                    | 03           |
| CLERK II (G)  | 03           |
| TELEPHONIST II                                      | 02           |
| TYPIST CLERK I                                      | 02           |
| TYPIST CLERK II                                     | 02           |
| OFFICE ASSISTANT                                    | 02           |
|   | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>      |              |
| JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR | 13           |
| CABINET ATTENDANT                                   | 02           |
| HOUSEKEEPER I                                       | 02           |
| VEHICLE DRIVER                                      | 02           |
| CLEANER   | 02           |
| GARDENER I  | 01           |
| GARDENER/LABOURER I                                 | 01           |
| HOUSEHOLD SERVICE WORKER                            | 01           |
| LABOURER I  | 01           |
| POOL ATTENDANT                                      | 01           |
| SENIOR CLEANER                                      | 01           |
| GALLERY ATTENDANT                                   | 01           |
|   | 01           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                 |   | SALARY<br>SCALE |
|---|---|-----------------|
| <b>PROGRAMME 2</b>                          | <b>DEFENCE AND NATIONAL SECURITY</b>                            |                 |
|   | <b>SENIOR TECHNICAL</b>   |                 |
| SYSTEM ADMINISTRATOR                        |   | 11              |
| CLOSE CIRCUIT TECHNOLOGIST                  |   | 11              |
| INFORMATION TECHNOLOGY ANALYST              |   | 11              |
| TECHNOLOGY ANALYST                          |   | 11              |
| <b>PROGRAMME 3</b>                          | <b>DEPARTMENT OF THE PUBLIC SERVICE</b>                         |                 |
|   | <b>ADMINISTRATIVE</b>   |                 |
| PERMANENT SECRETARY                         |   | 14              |
| CHIEF PERSONNEL OFFICER                     |   | 12              |
| PRINCIPAL PERSONNEL OFFICER (OPERATIONS)    |   | 11              |
| SYSTEMS DEVELOPMENT CO-ORDINATOR            |   | 11              |
| JUNIOR HUMAN RESOURCE MANAGEMENT CONSULTANT |   | 10              |
| MANAGER, DEVELOPMENT & OPERATIONS           |   | 10              |
| MANAGER, SCHOLARSHIPS SECTION               |   | 10              |
| CHIEF ACCOUNTANT                            |   | 09              |
| SENIOR PERSONNEL OFFICER                    |   | 09              |
| SENIOR REGISTRY SUPERVISOR                  |   | 08              |
|   | <b>SENIOR TECHNICAL</b>   |                 |
| TRAINING OFFICER II                         |   | 08              |
| STUDENT AFFAIRS OFFICER I                   |   | 08              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                      |                 |
| ASSISTANT ACCOUNTANT                        |   | 05              |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>                            |                 |
| CONFIDENTIAL SECRETARY                      |   | 05              |
| WORD PROCESSING OPERATOR I                  |   | 03              |
| ACCOUNTS CLERK II                           |   | 02              |
| MACHINE OPERATOR                            |   | 02              |
| STORES CLERK I                              |   | 02              |
| TYPIST CLERK I                              |   | 02              |
| TYPIST CLERK II                             |   | 02              |
| OFFICE ASSISTANT                            |   | 01              |
|   | <b>SEMI-SKILLED OPERATIVES &amp; UNSKILLED</b>                  |                 |
| DRIVER/MECHANIC                             |   | 00              |
| LABOURER                                    |   | 02              |
| CLEANER                                     |   | 01              |
| LIBRARY ATTENDANT                           |   | 01              |
| <b>PROGRAMME 4</b>                          | <b>DEPARTMENT CITIZENSHIP, IMMIGRATION &amp; NATURALIZATION</b> |                 |
|   | <b>ADMINISTRATIVE</b>   |                 |
| REGISTRAR GENERAL                           |   | 13              |
| DEPUTY REGISTRAR GENERAL                    |   | 11              |
| HEAD, ADMINISTRATION                        |   | 08              |
| HEAD, OPERATIONS                            |   | 08              |
| ACCOUNTANT                                  |   | 06              |
| <b>AGENCY 02</b>                            | <b>OFFICE OF THE PRIME MINISTER</b>                             |                 |
| <b>PROGRAMME 1</b>                          | <i>Prime Minister's Secretariat</i><br><b>ADMINISTRATIVE</b>    |                 |
| PRINCIPAL ASSISTANT SECRETARY (G)           |   | 11              |
| ASSISTANT SECRETARY (G)                     |   | 08              |
| ASSISTANT TO THE PRIME MINISTER             |   | 07              |
| HOUSEHOLD AFFAIRS OFFICER/SECRETARY         |   | 06              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                      |                 |
| SUPERVISOR, HOUSEHOLD                       |   | 03              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                     | SALARY SCALE |
|---|--------------|
| <b>CLERICAL &amp; OFFICE SUPPORT</b>            |              |
| CONFIDENTIAL SECRETARY                          | 05           |
| SUPPLY EXPEDITOR II                             | 02           |
| TELEPHONIST II                                  | 02           |
| TYPIST CLERK I                                  | 02           |
| TYPIST CLERK II                                 | 02           |
| OFFICE ASSISTANT                                | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>  |              |
| SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER | 03           |
| PERSONAL ATTENDANT I                            | 02           |
| PERSONAL ATTENDANT II                           | 02           |
| VEHICLE DRIVER                                  | 02           |
| CLEANER   | 01           |
| HANDYMAN  | 01           |
| HOUSEHOLD SERVICE WORKER                        | 01           |
| MAID  | 01           |
| POOL ATTENDANT                                  | 01           |
| SWIMMING POOL ATTENDANT                         | 01           |
| <b>AGENCY 03</b>                                |              |
| <b><u>PROGRAMME 1</u></b>                       |              |
| <b>MINISTRY OF FINANCE</b>                      |              |
| <b><u>Policy and Administration</u></b>         |              |
| <b>ADMINISTRATIVE</b>                           |              |
| FINANCE SECRETARY                               | 14           |
| HEAD, DIEC                                      | 14           |
| CHIEF VALUATION OFFICER                         | 13           |
| DEPUTY FINANCE SECRETARY                        | 13           |
| COMMISSIONER OF INSURANCE                       | 12           |
| DEPUTY CHIEF VALUATION OFFICER                  | 12           |
| DEPUTY HEAD, DIEC                               | 12           |
| HEAD, INFORMATION TECHNOLOGIST                  | 12           |
| TECHNICAL OFFICER                               | 12           |
| SUPERNUMERARY FINANCE OFFICER                   | 11           |
| ASSISTANT SECRETARY (F)                         | 09           |
| ASSISTANT SECRETARY (G)                         | 09           |
| CHIEF ACCOUNTANT                                | 09           |
| SENIOR PERSONNEL OFFICER                        | 09           |
| ACCOUNTANT                                      | 08           |
| ADMINISTRATIVE ASSISTANT                        | 06           |
| PERSONNEL OFFICER II                            | 06           |
| SENIOR REGISTRY SUPERVISOR                      | 06           |
| REGISTRY SUPERVISOR                             | 06           |
| <b>SENIOR TECHNICAL</b>                         |              |
| ASSISTANT CHIEF VALUATION OFFICER               | 10           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>      |              |
| VALUATION OFFICER                               | 08           |
| ASSISTANT VALUATION OFFICER                     | 08           |
| ASSISTANT ACCOUNTANT                            | 05           |
| PERSONNEL OFFICER I                             | 05           |
| SECURITY OFFICER                                | 05           |
| STOREKEEPER II                                  | 04           |
| VALUATION FIELD OFFICER                         | 04           |
| RESEARCH ASSISTANT                              | 03           |
| RESEARCH ASSISTANT I                            | 03           |
| VALUATION FIELD ASSISTANT                       | 03           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>            |              |
| CONFIDENTIAL SECRETARY                          | 05           |
| SENIOR CLERK                                    | 05           |
| STOCK VERIFIER                                  | 04           |
| ACCOUNTS CLERK III                              | 03           |
| CLERK III (G)                                   | 03           |
| TYPIST CLERK III                                | 03           |
| ACCOUNTS CLERK II                               | 02           |
| CLERK II (G)                                    | 02           |
| CLERK/STENOGRAPHER I                            | 02           |
| SENIOR OFFICE ASSISTANT                         | 02           |
| STORES CLERK I                                  | 02           |
| SUPPLY EXPEDITOR I                              | 02           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY<br>SCALE |
|---|-----------------|
| TELEPHONIST I   | 02              |
| TYPIST CLERK I  | 02              |
| TYPIST CLERK II   | 02              |
| OFFICE ASSISTANT  | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>              |                 |
| DRIVER/MECHANIC   | 03              |
| VAULT ATTENDANT   | 02              |
| VEHICLE DRIVER  | 02              |
| CLEANER   | 01              |
| HANDYMAN  | 01              |
| MAID  | 01              |
| <b>PROGRAMME 2</b>  |                 |
| <u>Public Financial Management</u><br><b>ADMINISTRATIVE</b> |                 |
| ACCOUNTANT GENERAL  | 14              |
| DIRECTOR, OFFICE OF THE BUDGET                              | 14              |
| DEPUTY OFFICE OF THE BUDGET                                 | 14              |
| CHIEF PLANNING OFFICER                                      | 13              |
| DEPUTY ACCOUNTANT GENERAL                                   | 12              |
| HEAD, INFORMATION SYSTEMS                                   | 12              |
| SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL                     | 12              |
| DIRECTOR, PROJECT CYCLE MANAGEMENT                          | 12              |
| HEAD, BILATERAL DIVISION                                    | 12              |
| HEAD DEBT MANAGEMENT UNIT                                   | 12              |
| HEAD, FISCAL & MONETARY POLICY                              | 12              |
| HEAD MULTILATERAL FINANCIAL INSTITUTION SECTION             | 12              |
| HEAD PROJECT CYCLE MANAGEMENT                               | 12              |
| ASSISTANT ACCOUNTANT GENERAL                                | 11              |
| SYSTEMS DEVELOPMENT CO-ORDINATOR                            | 11              |
| IFMAS MANAGER   | 11              |
| INTERNAL AUDIT MANAGER                                      | 11              |
| SPECIALIST ENGINEER   | 11              |
| SYSTEMS ADMINISTRATOR                                       | 10              |
| AUDIT MANAGER   | 10              |
| AUDIT SUPERVISOR  | 10              |
| CHIEF ACCOUNTANT  | 09              |
| JUNIOR FINANCIAL ANALYST                                    | 09              |
| MANAGER, DATA PROCESSING UNIT                               | 08              |
| AUDITOR   | 08              |
| ACCOUNTANT  | 08              |
| SENIOR DATA ENTRY CLERK                                     | 08              |
| SYSTEMS SUPPORT OFFICER                                     | 08              |
| SENIOR RESEARCH ASSISTANT                                   | 08              |
| <b>SENIOR TECHNICAL</b>                                     |                 |
| SENIOR DEBT MANAGEMENT OFFICER                              | 11              |
| SENIOR ECONOMIC FINANCIAL ANALYST                           | 11              |
| ECONOMIC & FINANCIAL ANALYST II                             | 10              |
| BUDGET OFFICER II   | 09              |
| ECONOMIC/FINANCIAL ANALYST I                                | 09              |
| ECONOMIC & FINANCIAL ANALYST                                | 09              |
| SENIOR PLANNING OFFICER                                     | 09              |
| TECHNICAL ASSISTANT   | 09              |
| DESK OFFICER II   | 08              |
| DEBT MANAGEMENT OFFICER                                     | 08              |
| DESK OFFICER I  | 07              |
| SYSTEMS ANALYST   | 07              |
| BUDGET OFFICER I  | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                  |                 |
| LOCKSMITH   | 08              |
| SUPERVISOR, COMPUTER ROOM                                   | 08              |
| SUPERVISOR, DATA MANAGEMENT SECTION                         | 08              |
| ASSISTANT ACCOUNTANT  | 08              |
| PROGRAMMER  | 05              |
| SENIOR CONTROL OPERATOR                                     | 05              |
| SENIOR KEY PUNCH OFFICER                                    | 04              |
| COMPUTER OPERATOR   | 04              |
| KEY PUNCH OPERATOR  | 03              |
| OPERATOR CONTROL BRANCH                                     | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                        |                 |
| CONFIDENTIAL SECRETARY                                      | 06              |
| ACCOUNTS CLERK III  | 03              |
| ACCOUNTS CLERK II   | 02              |
| CLERK/STENOGRAPHER I  | 02              |
| TYPIST CLERK I  | 02              |
| TYPIST CLERK II   | 02              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE |
|--|--------------|
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| VEHICLE DRIVER                                 | 03           |
| <b>AGENCY 04</b>                               |              |
| <b>PROGRAMME 1</b>                             |              |
| <b>MINISTRY OF FOREIGN AFFAIRS</b>             |              |
| <i>Development of Foreign Policy</i>           |              |
| <b>ADMINISTRATIVE</b>                          |              |
| DIRECTOR GENERAL                               | 14           |
| CHIEF ADMINISTRATIVE OFFICER                   | 13           |
| DIRECTOR                                       | 13           |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 11           |
| SENIOR FOREIGN SERVICE OFFICER #               | 11           |
| SENIOR LEGAL OFFICER                           | 11           |
| HEAD OF SECTION                                | 10           |
| LEGAL OFFICER                                  | 10           |
| SENIOR FOREIGN SERVICE OFFICER I               | 10           |
| FOREIGN SERVICE OFFICER II                     | 09           |
| REMIGRATION OFFICER                            | 09           |
| SENIOR PERSONNEL OFFICER                       | 09           |
| ACCOUNTANT                                     | 08           |
| FOREIGN SERVICE OFFICER #                      | 07           |
| PROTOCOL OFFICER                               | 05           |
| LIBRARIAN IV                                   | 04           |
| <b>SENIOR TECHNICAL</b>                        |              |
| SYSTEMS DEVELOPMENT CO-ORDINATOR               | 11           |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I    | 09           |
| SYSTEMS DEVELOPMENT OFFICER                    | 09           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| ASSISTANT ACCOUNTANT                           | 06           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CONFIDENTIAL SECRETARY                         | 06           |
| ACCOUNTS CLERK III                             | 03           |
| ACCOUNTS CLERK II                              | 02           |
| CLERK I (G)                                    | 02           |
| SENIOR OFFICE ASSISTANT                        | 02           |
| SUPPLY EXPEDITOR I                             | 02           |
| TELEPHONIST #                                  | 02           |
| TYPIST CLERK I                                 | 02           |
| OFFICE ASSISTANT                               | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| DRIVER/MECHANIC                                | 03           |
| VIP LOUNGE ATTENDANT                           | 02           |
| VEHICLE DRIVER                                 | 01           |
| CLEANER  | 01           |
| HANDYMAN                                       | 01           |
| MAID   | 01           |
| GARDENER                                       | 01           |
| <b>PROGRAMME 2</b>                             |              |
| <i>Foreign Policy Promotions</i>               |              |
| <b>ADMINISTRATIVE</b>                          |              |
| PRINCIPAL FOREIGN SERVICE OFFICER II           | 13           |
| PRINCIPAL FOREIGN SERVICE OFFICER I            | 12           |
| SENIOR FOREIGN SERVICE OFFICER #               | 11           |
| SENIOR FOREIGN SERVICE OFFICER I               | 10           |
| FOREIGN SERVICE OFFICER II                     | 09           |
| LEGAL OFFICER                                  | 09           |
| ACCOUNTANT                                     | 08           |
| FOREIGN SERVICE OFFICER #                      | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| EXECUTIVE OFFICER I                            | 07           |
| EXECUTIVE OFFICER #                            | 06           |



**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                       | SALARY<br>SCALE |
|---|-----------------|
| EXECUTIVE OFFICER III                             | 05              |
| ASSISTANT ACCOUNTANT                              | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>              |                 |
| INTERPRETER                                       | 09              |
| TRANSLATOR  | 06              |
| CONFIDENTIAL SECRETARY                            | 06              |
| BILINGUAL SECRETARY                               | 05              |
| CONSULAR OFFICER                                  | 05              |
| BILINGUAL TYPIST/RECEPTIONIST                     | 04              |
| ACCOUNTS CLERK (F)                                | 03              |
| CLERICAL ASSISTANT                                | 03              |
| ACCOUNTS CLERK                                    | 02              |
| ACCOUNTS CLERK I                                  | 02              |
| CLERK II (G)                                      | 02              |
| CLERK/STENOGRAPHER I                              | 02              |
| SENIOR CLERICAL ASSISTANT                         | 02              |
| STORES CLERK I                                    | 02              |
| TELEPHONIST I                                     | 02              |
| TYPIST CLERK I                                    | 02              |
| TYPIST CLERK II                                   | 02              |
| RECEPTIONIST CLERK                                | 02              |
| RECEPTIONIST/TYPIST                               | 02              |
| OFFICE ASSISTANT                                  | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>    |                 |
| CHAUFFEUR   | 03              |
| CLEANER   | 01              |
| GARDENER  | 01              |
| <b><u>PROGRAMME 3</u></b>                         |                 |
| <b><u>Development of Foreign Trade Policy</u></b> |                 |
| <b>ADMINISTRATIVE</b>                             |                 |
| DEPUTY PERMANENT SECRETARY                        | 13              |
| DIRECTOR OF FOREIGN TRADE                         | 13              |
| DIRECTOR OF INTERNATIONAL CO-OPERATION            | 13              |
| ACCOUNTANT  | 06              |
| <b>SENIOR TECHNICAL</b>                           |                 |
| SYSTEMS ADMINISTRATOR                             | 10              |
| FOREIGN TRADE OFFICER                             | 07              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>              |                 |
| CONFIDENTIAL SECRETARY                            | 06              |
| CLERK II (G)                                      | 02              |
| STORES CLERK I                                    | 02              |
| OFFICE ASSISTANT                                  | 01              |
| <b>SEMI SKILLED OPERATIVE &amp; UNSKILLED</b>     |                 |
| CLEANER   | 01              |
| <b><u>AGENCY 07</u></b>                           |                 |
| <b><u>PROGRAMME 1</u></b>                         |                 |
| <b><u>PARLIAMENT OFFICE</u></b>                   |                 |
| <b><u>National Assembly</u></b>                   |                 |
| <b>ADMINISTRATIVE</b>                             |                 |
| CHIEF ADMINISTRATIVE OFFICER                      | 13              |
| PRINCIPAL ASSISTANT SECRETARY (P)                 | 11              |
| SYSTEMS DEVELOPMENT CO-ORDINATOR                  | 11              |
| CHIEF EDITOR                                      | 11              |
| CLERK OF COMMITTEES                               | 10              |
| LEGAL OFFICER                                     | 09              |
| SENIOR PERSONNEL OFFICER                          | 09              |
| ACCOUNTANT  | 08              |
| PUBLIC RELATIONS OFFICER                          | 07              |
| ASSISTANT CLERK OF COMMITTEES                     | 07              |
| ADMINISTRATIVE ASSISTANT                          | 06              |
| PERSONNEL OFFICER II                              | 06              |
| REGISTRY SUPERVISOR                               | 05              |
| HEAD OF COMMITTEES DIVISION                       | 00              |
| ASSISTANT HEAD OF COMMITTEES DIVISION             | 00              |
| DOCUMENTATION & PREPARATION OFFICER               | 00              |
| ASSISTANT CLERK OF THE NATIONAL ASSEMBLY          | 00              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  | SALARY SCALE |
|--|--------------|
| <b>SENIOR TECHNICAL</b>  |              |
| DOCUMENTATION & RESEARCH OFFICER   | 12           |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II   | 10           |
| DOCUMENTATION & PREPARATION ASSISTANT  | 10           |
| RESEARCH & ANALYTICAL ASSISTANT  | 10           |
| TABLE OFFICER  | 09           |
| SENIOR EDITOR  | 08           |
| JUNIOR EDITOR  | 08           |
| AUDIO TECHNICIAN   | 07           |
| PRE-PRESS TECHNICIAN   | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>   |              |
| SYSTEMS DEVELOPMENT OFFICER  | 09           |
| REPORTER   | 07           |
| ASSISTANT ACCOUNTANT   | 05           |
| PARLIAMENTARY REPORTER II  | 04           |
| STOREKEEPER II   | 04           |
| LIBRARIAN III  | 03           |
| RESEARCH/STATISTICAL ASSISTANT II  | 03           |
| ELECTRICAL ASSISTANT   | 02           |
| LIBRARIAN I  | 02           |
| TECHNICIAN   | 00           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>   |              |
| CONFIDENTIAL SECRETARY   | 06           |
| ACCOUNTS CLERK 01  | 03           |
| CLERK II (G)   | 03           |
| WORD PROCESSING OPERATOR I   | 03           |
| ACCOUNTS CLERK II  | 02           |
| CLERK II (G)   | 02           |
| RECEPTIONIST   | 02           |
| SENIOR OFFICE ASSISTANT  | 02           |
| STORES CLERK/EXPEDITOR   | 02           |
| SUPPLY EXPEDITOR I   | 02           |
| TELEPHONIST I  | 02           |
| TYPIST CLERK I   | 02           |
| TYPIST CLERK II  | 02           |
| OFFICE ASSISTANT   | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |              |
| SERGEANT-AT-ARMS   | 05           |
| ASSISTANT SERGEANT-AT-ARMS   | 03           |
| BOOK REPAIR ASSISTANT  | 02           |
| VEHICLE DRIVER   | 02           |
| CLEANER  | 01           |
| MAID   | 01           |
| MAID/CLEANER   | 01           |
| <b>AGENCY 09</b>   |              |
| <b>PROGRAMME I</b>   |              |
| <b>PUBLIC &amp; POLICE SERVICE COMMISSION</b><br><i>Public &amp; Police Service Commission</i> |              |
| <b>ADMINISTRATIVE</b>  |              |
| SECRETARY (P S C)  | 13           |
| PRINCIPAL PERSONNEL OFFICER  | 11           |
| SENIOR PERSONNEL OFFICER   | 09           |
| ADMINISTRATIVE ASSISTANT   | 08           |
| PERSONNEL OFFICER II   | 08           |
| SENIOR REGISTRY SUPERVISOR   | 08           |
| REGISTRY SUPERVISOR  | 05           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>   |              |
| SYSTEMS DEVELOPMENT OFFICER  | 09           |
| ASSISTANT ACCOUNTANT   | 05           |
| PERSONNEL OFFICER I  | 04           |
| SYSTEMS SUPPORT OFFICER  | 03           |
| RESEARCH ASSISTANT I   | 03           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>   |              |
| CONFIDENTIAL SECRETARY   | 05           |
| ENQUIRY OFFICER  | 04           |
| ACCOUNTS CLERK II  | 02           |
| CLERK II (G)   | 02           |
| SENIOR OFFICE ASSISTANT  | 02           |
| TYPIST CLERK I   | 02           |
| TYPIST CLERK II  | 02           |
| OFFICE ASSISTANT   | 01           |

**APPENDIX Q  
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  | SALARY<br>SCALE |
|--|-----------------|
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                     |                 |
| DRIVER/MECHANIC  | 03              |
| VEHICLE DRIVER   | 02              |
| CLEANER  | 01              |
| <b>AGENCY 10<br/>PROGRAMME 1</b>                                   |                 |
| <b>TEACHING SERVICE COMMISSION<br/>Teaching Service Commission</b> |                 |
| <b>ADMINISTRATIVE</b>  |                 |
| SECRETARY (T & C)  | 13              |
| ASSISTANT TO THE CHAIRMAN  | 11              |
| PRINCIPAL PERSONNEL OFFICER  | 11              |
| ASSISTANT SECRETARY (G)  | 09              |
| SENIOR PERSONNEL OFFICER   | 09              |
| PERSONNEL OFFICER II   | 08              |
| SENIOR REGISTRY SUPERVISOR   | 08              |
| REGISTRY SUPERVISOR  | 06              |
| <b>SENIOR TECHNICAL</b>  |                 |
| SYSTEM ANALYST   | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                         |                 |
| ASSISTANT ACCOUNTANT   | 05              |
| PERSONNEL OFFICER I  | 05              |
| ELECTRONIC DATA PROCESSING OPERATOR I                              | 03              |
| ELECTRONIC DATA PROCESSING OPERATOR II                             | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                               |                 |
| CONFIDENTIAL SECRETARY   | 05              |
| ACCOUNTS CLERK III   | 03              |
| CLERK III (O)  | 03              |
| TYPIST CLERK III   | 03              |
| ACCOUNTS CLERK II  | 02              |
| CLERK II (G)   | 02              |
| RECEPTIONIST   | 02              |
| RECORDS CLERK  | 02              |
| TYPIST CLERK I   | 02              |
| TYPIST CLERK II  | 02              |
| OFFICE ASSISTANT   | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                     |                 |
| DRIVER/MECHANIC  | 01              |
| CLEANER  | 01              |
| HANDYMAN   | 01              |
| <b>AGENCY 11<br/>PROGRAMME 1</b>                                   |                 |
| <b>ELECTIONS COMMISSION<br/>Election Commission</b>                |                 |
| <b>ADMINISTRATIVE</b>  |                 |
| SECRETARY ELECTION COMMISSION                                      | 11              |
| HEAD DATA PROCESSING UNIT  | 09              |
| ACCOUNTANT   | 09              |
| ADMINISTRATIVE ASSISTANT   | 08              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                               |                 |
| CONFIDENTIAL SECRETARY   | 05              |
| SENIOR CLERK   | 05              |
| ACCOUNTS CLERK III   | 03              |
| ENCODER/DATA ENTRY CLERK   | 03              |
| ACCOUNTS CLERK II  | 02              |
| TYPIST CLERK II  | 02              |
| OFFICE ASSISTANT   | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                     |                 |
| VEHICLE DRIVER   | 02              |
| CLEANER  | 01              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE |
|--|--------------|
| <b>AGENCY 17</b>                               |              |
| <b>PROGRAMME 1</b>                             |              |
| <b>MINISTRY OF INDIGENOUS PEOPLE'S AFFAIRS</b> |              |
| <i>Policy Development and Administration</i>   |              |
| <b>ADMINISTRATIVE</b>                          |              |
| PERMANENT SECRETARY                            | 14           |
| PRINCIPAL ASSISTANT SECRETARY (G)              | 11           |
| PRINCIPAL REGIONAL DEVELOPMENT OFFICER         | 11           |
| PROGRAMME CO-ORDINATOR                         | 11           |
| MANAGEMENT DEVELOPMENT OFFICER                 | 10           |
| PROJECT DIRECTOR                               | 10           |
| SENIOR PROJECT OFFICER                         | 10           |
| ASSISTANT SECRETARY (G)                        | 09           |
| CHIEF ACCOUNTANT                               | 09           |
| COMMUNITY DEVELOPMENT OFFICER                  | 08           |
| ACCOUNTANT                                     | 08           |
| PERSONAL ASSISTANT TO THE HONOURABLE MINISTER  | 08           |
| CO-ORDINATOR COMMUNITY DEVELOPMENT             | 07           |
| CREDIT OFFICER                                 | 07           |
| ADMINISTRATIVE ASSISTANT                       | 07           |
| PROCUREMENT OFFICER                            | 04           |
| <b>SENIOR TECHNICAL</b>                        |              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II   | 10           |
| SYSTEMS ADMINISTRATOR                          | 10           |
| SENIOR SOCIAL WORKER                           | 09           |
| CO-ORDINATOR (WELFARE)                         | 08           |
| STUDENT AFFAIRS OFFICER I                      | 08           |
| ADMINISTRATOR, AMERINDIAN RESIDENCE            | 08           |
| HOUSE MOTHER/HOUSE FATHER                      | 08           |
| STAFF NURSE                                    | 08           |
| ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE  | 08           |
| SENIOR CRAFT SHOP ATTENDANT                    | 05           |
| WELFARE OFFICER                                | 05           |
| BOAT CAPTAIN                                   | 05           |
| PERSONNEL OFFICER I                            | 05           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CLERK II (G)                                   | 02           |
| RADIO OPERATOR I                               | 02           |
| RECEPTIONIST                                   | 02           |
| TYPIST CLERK II                                | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| HEAD COOK                                      | 05           |
| NURSING ASSISTANT                              | 04           |
| SENIOR CRAFT SHOP ATTENDANT                    | 04           |
| DRIVER/MECHANIC                                | 03           |
| COOK   | 02           |
| LAUNDRESS                                      | 02           |
| ASSISTANT CARETAKER                            | 01           |
| ASSISTANT COOK/MAID                            | 01           |
| CARETAKER                                      | 01           |
| CLEANER  | 01           |
| CRAFT SHOP ATTENDANT                           | 01           |
| HANDYMAN                                       | 01           |
| HOUSEHOLD SERVICE WORKER                       | 01           |
| <b>AGENCY 21</b>                               |              |
| <b>PROGRAMME 1</b>                             |              |
| <b>MINISTRY OF AGRICULTURE</b>                 |              |
| <i>Offices Administration</i>                  |              |
| <b>ADMINISTRATIVE</b>                          |              |
| PERMANENT SECRETARY                            | 14           |
| DEPUTY PERMANENT SECRETARY                     | 13           |
| CORPORATE SECRETARY                            | 13           |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 11           |
| PRINCIPAL ASSISTANT SECRETARY (G)              | 11           |
| PROJECT CO-ORDINATOR                           | 11           |
| REGIONAL CO-ORDINATOR                          | 11           |
| ENGINEER TECHNICIAN                            | 10           |
| ADMINISTRATIVE OFFICER                         | 09           |
| SENIOR RESEARCH OFFICER                        | 09           |
| ASSISTANT SECRETARY (G)                        | 09           |
| SENIOR PERSONNEL OFFICER                       | 09           |
| ACCOUNTANT                                     | 08           |
| PERSONNEL OFFICER II                           | 08           |
| REGISTRY SUPERVISOR                            | 08           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE                                   |
|--|--|
| <b>SENIOR TECHNICAL</b>                        |  |
| PLANNER IV                                     | 11   |
| ANALYTICAL SCIENTIFIC OFFICER                  | 09   |
| ENGINEER                                       | 09   |
| ENGINEER (CIVIL)                               | 09   |
| ENGINEER (TELECOMMUNICATION)                   | 09   |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I    | 09   |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |  |
| ASSISTANT FIELD AUDITOR                        | 05   |
| ELECTRICIAN II                                 | 05   |
| PERSONNEL OFFICER I                            | 05   |
| TRANSPORT OFFICER                              | 05   |
| STATISTICAL OFFICER                            | 04   |
| STOREKEEPER II                                 | 04   |
| CARPENTER I                                    | 03   |
| CARPENTER II                                   | 03   |
| EQUIPMENT OPERATOR II                          | 03   |
| AGRICULTURAL STATISTICAL ASSISTANT I           | 02   |
| CROP REPORTER I                                | 02   |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |  |
| CONFIDENTIAL SECRETARY                         | 05   |
| CLERK III (G)                                  | 03   |
| ACCOUNTS CLERK II                              | 02   |
| CLERK II (G)                                   | 02   |
| SENIOR OFFICE ASSISTANT                        | 02   |
| STORES CLERK II                                | 02   |
| SUPPLY EXPEDITOR II                            | 02   |
| TELEPHONIST II                                 | 02   |
| TYPIST CLERK I                                 | 02   |
| TYPIST CLERK II                                | 02   |
| VOUCHER ROOM ATTENDANT                         | 02   |
| OFFICE ASSISTANT                               | 01   |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |  |
| DRIVER/MECHANIC                                | 03   |
| SUPERVISOR GARDENS                             | 03   |
| CLEANER  | 01   |
| GARDENER I                                     | 01   |
| GARDENER II                                    | 01   |
| HANDYMAN                                       | 01   |
| SECURITY GUARD                                 | 01   |
| GARDENER                                       | 01   |
| HANDYMAN                                       | 01   |
| <b>PROGRAMME 2</b>                             | <b>Crops, Livestock &amp; Support Services</b> |
| <b>ADMINISTRATIVE</b>                          |  |
| CHIEF CROPS & LIVESTOCK OFFICER                | 14   |
| DEPUTY CHIEF CROPS & LIVESTOCK OFFICER         | 13   |
| ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER      | 12   |
| ADMINISTRATIVE ASSISTANT (G)                   | 08   |
| ADMINISTRATIVE ASSISTANT (G)                   | 08   |
| <b>SENIOR TECHNICAL</b>                        |  |
| SENIOR ANALYST                                 | 12   |
| TECHNICAL MANAGER                              | 11   |
| SENIOR AGRICULTURAL OFFICER                    | 10   |
| SENIOR VETERINARY OFFICER                      | 10   |
| AGRICULTURAL OFFICER                           | 09   |
| LIVESTOCK OFFICER                              | 09   |
| VETERINARY OFFICER                             | 09   |
| WILDLIFE OFFICER                               | 09   |
| FARM MANAGER                                   | 07   |
| QUARANTINE INSPECTOR II                        | 07   |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |  |
| SENIOR AGRICULTURAL FIELD ASSISTANT            | 08   |
| SENIOR LIVESTOCK ASSISTANT                     | 08   |
| AGRICULTURAL FIELD ASSISTANT II                | 06   |
| AGRICULTURAL TECHNICAL ASSISTANT I             | 04   |
| LIVESTOCK ASSISTANT I                          | 04   |
| STOREKEEPER II                                 | 04   |
| WILDLIFE TECHNICAL ASSISTANT                   | 04   |
| AGRICULTURAL TECHNICAL ASSISTANT TRAINEE       | 03   |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| QUARANTINE INSPECTOR I                         | 03              |
| STOREKEEPER I                                  | 03              |
| AGRICULTURAL ASSISTANT                         | 00              |
| AGRICULTURAL ASSISTANT                         | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                         | 05              |
| CUSTOMS/FINANCE CLERK                          | 03              |
| CLERK II (G)                                   | 02              |
| CLERK/STENOGRAPHER II                          | 02              |
| SUPPLY EXPEDITOR I                             | 02              |
| CLERK II (G)                                   | 02              |
| TYPIST CLERK I                                 | 02              |
| TYPIST CLERK II                                | 02              |
| OFFICE ASSISTANT                               | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| LIVESTOCK FARM FOREMAN                         | 04              |
| CARETAKER III                                  | 03              |
| DRIVER/MECHANIC                                | 03              |
| NURSERY FOREMAN                                | 03              |
| NURSERYMAN I                                   | 02              |
| NURSERYMAN II                                  | 02              |
| NURSERYMAN III                                 | 02              |
| PEST CONTROLLER                                | 02              |
| VEHICLE DRIVER                                 | 02              |
| CARETAKER I                                    | 01              |
| CLEANER  | 01              |
| COMPOUND ATTENDANT                             | 01              |
| LABOURER I                                     | 01              |
| LABOURER II                                    | 01              |
| LABOURER III                                   | 01              |
| LIVESTOCK ATTENDANT I                          | 01              |
| LIVESTOCK ATTENDANT II                         | 01              |
| <br>   |                 |
| <b><u>PROGRAMME 3</u></b>                      |                 |
| <b><u>Fisheries</u></b>                        |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| CHIEF CROPS & LIVESTOCK OFFICER                | 13              |
| CHIEF FISHERIES OFFICER                        | 13              |
| ADMINISTRATIVE ASSISTANT                       | 06              |
| <b>SENIOR TECHNICAL</b>                        |                 |
| SENIOR FISHERIES OFFICER                       | 09              |
| FISHERIES OFFICER                              | 09              |
| SENIOR FISHERIES OFFICER                       | 09              |
| MASTER FISHERMAN                               | 05              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| FISHERIES ASSISTANT II                         | 07              |
| FISHERIES ASSISTANT I                          | 06              |
| TURTLE EXCLUDER DEVICE (TED) INSPECTOR         | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| TYPIST CLERK I                                 | 02              |
| OFFICE ASSISTANT                               | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| FISHERIES FIELD ASSISTANT                      | 04              |
| FISHERIES INSPECTOR                            | 03              |
| DATA COLLECTOR                                 | 02              |
| FISH STATION ATTENDANT                         | 02              |
| CLEANER  | 01              |
| <br>   |                 |
| <b><u>PROGRAMME 4</u></b>                      |                 |
| <b><u>Hydrometeorological Services</u></b>     |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| ADMINISTRATIVE ASSISTANT                       | 06              |
| <b>SENIOR TECHNICAL</b>                        |                 |
| CHIEF HYDROMETEOROLOGICAL OFFICER              | 13              |
| SPECIALIST HYDROLOGIST                         | 11              |
| SPECIALIST METEOROLOGIST                       | 11              |
| DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER       | 12              |
| SPECIALIST HYDROLOGIST                         | 11              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                             |  | SALARY SCALE |
|---|--|--------------|
| METEOROLOGIST                           |  | 08           |
| MÉTÉOROLOGICAL OFFICER                  |  | 08           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>         |              |
| SENIOR HYDROLOGICAL TECHNICIAN          |  | 05           |
| SENIOR MATERIALS TECHNICIAN             |  | 05           |
| SENIOR METEOROLOGICAL TECHNICIAN        |  | 05           |
| HYDROLOGICAL TECHNICIAN II              |  | 04           |
| MÉTÉOROLOGICAL TECHNICIAN II            |  | 04           |
| MÉTÉOROLOGICAL TECHNICIAN II            |  | 04           |
| STOREKEEPER II                          |  | 04           |
| HYDROLOGICAL TECHNICIAN I               |  | 04           |
| MÉTÉOROLOGICAL TECHNICIAN I             |  | 03           |
| OUTBOARD MOTOR MECHANIC                 |  | 03           |
| HYDROMÉTÉOROLOGICAL TECHNICAL ASSISTANT |  | 03           |
|   |  | 02           |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>               |              |
| CONFIDENTIAL SECRETARY                  |  | 05           |
| TYPIST CLERK III                        |  | 03           |
| CONFIDENTIAL SECRETARY                  |  | 05           |
| SUPPLY EXPEDITOR I                      |  | 02           |
| TYPIST CLERK I                          |  | 02           |
| OFFICE ASSISTANT                        |  | 01           |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>     |              |
| VEHICLE DRIVER                          |  | 02           |
| CLEANER                                 |  | 01           |
| HANDYMAN                                |  | 01           |
|   |  | 01           |
| <b>AGENCY 35</b>                        | <b>MINISTRY OF BUSINESS</b>                        |              |
| <b>PROGRAMME 1</b>                      | <u>Policy Development and Administration</u>       |              |
|   | <b>ADMINISTRATIVE</b>                              |              |
| PRINCIPAL ASSISTANT SECRETARY (G)       |  | 11           |
| ASSISTANT SECRETARY (G)                 |  | 09           |
| SENIOR PERSONNEL OFFICER                |  | 09           |
| CHIEF ACCOUNTANT                        |  | 09           |
| ADMINISTRATOR                           |  | 09           |
| ASSISTANT TO THE MINISTER               |  | 09           |
| SENIOR REGISTRY SUPERVISOR              |  | 07           |
| ADMINISTRATIVE ASSISTANT                |  | 06           |
| FOREMAN, NATIONAL EXHIBITION CENTRE     |  | 06           |
|   |  | 05           |
|   | <b>SENIOR TECHNICAL</b>                            |              |
| SPECIAL PROJECTS OFFICER                |  | 10           |
| PUBLIC & MEDIA RELATIONS OFFICER        |  | 07           |
|   |  | 07           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>         |              |
| SYSTEMS DEVELOPMENT OFFICER             |  | 05           |
| ELECTRICIAN II                          |  | 06           |
|   |  | 06           |
|   | <b>CLERICAL AND OFFICE SUPPORT</b>                 |              |
| CONFIDENTIAL SECRETARY                  |  | 05           |
| ACCOUNTS CLERK III                      |  | 03           |
| ACCOUNTS CLERK II                       |  | 02           |
| CLERK II (G)                            |  | 02           |
| MACHINE OPERATOR                        |  | 02           |
| TELEPHONIST I                           |  | 02           |
| TYPIST CLERK I                          |  | 02           |
| TYPIST CLERK II                         |  | 02           |
| SENIOR OFFICE ASSISTANT                 |  | 02           |
| OFFICE ASSISTANT                        |  | 02           |
|   |  | 01           |
|   | <b>SEMI SKILLED OPERATIVES AND UNSKILLED</b>       |              |
| LABOURER I                              |  | 01           |
| CLEANER                                 |  | 01           |
|   |  | 01           |
| <b>PROGRAMME 2</b>                      | <u>Business Development, support and Promotion</u> |              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   |  | SALARY<br>SCALE |
|---|--|-----------------|
|   | <b>ADMINISTRATIVE</b>                          |                 |
| COMMERCE OFFICER                                      |  | 03              |
|   | <b>SENIOR TECHNICAL</b>                        |                 |
| SENIOR INDUSTRIAL DEVELOPMENT ANALYST                 |  | 08              |
| INDUSTRIAL DEVELOPMENT ANALYST                        |  | 07              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| RESEARCH ANALYST                                      |  | 07              |
| LICENSING OFFICER                                     |  | 06              |
| RESEARCH ASSISTANT                                    |  | 03              |
|   | <b>CLERICAL AND OFFICE SUPPORT</b>             |                 |
| LICENSING CLERK II                                    |  | 02              |
| <b>PROGRAMME 3</b>                                    | <b>Consumer Protection</b>                     |                 |
|   | <b>ADMINISTRATIVE</b>                          |                 |
| DIRECTOR, CONSUMER AFFAIRS                            |  | 11              |
| SENIOR COMMERCE OFFICER                               |  | 08              |
|   | <b>SENIOR TECHNICAL</b>                        |                 |
| CONSUMER AFFAIRS OFFICER (EDUCATION)                  |  | 07              |
| CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)  |  | 07              |
| <b>AGENCY 26</b>                                      | <b>MINISTRY OF NATURAL RESOURCES</b>           |                 |
| <b>PROGRAMME 1</b>                                    | <i>Main Office</i>                             |                 |
|   | <b>ADMINISTRATIVE</b>                          |                 |
| PERMANENT SECRETARY                                   |  | 14              |
| COORDINATOR, PLANNING PROCESSING COORDINATING UNIT    |  | 13              |
| COMPLIANCE MANAGER                                    |  | 12              |
| PRINCIPAL ASSISTANT SECRETARY (F)                     |  | 11              |
| PUBLIC RELATIONS ASSISTANT                            |  | 05              |
| ACCOUNTS CLERK  |  | 02              |
|   | <b>SENIOR TECHNICAL</b>                        |                 |
| TECHNICAL OFFICER (CLIMATE CHANGE)                    |  | 12              |
| TECHNICAL OFFICER (ENVIRONMENTAL)                     |  | 12              |
| INTERNAL AUDIT MANAGER                                |  | 11              |
| LEGAL OFFICER   |  | 10              |
| ENVIRONMENTAL OFFICER                                 |  | 06              |
| ENGINEER  |  | 09              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST             |  | 08              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| ASSISTANT ACCOUNTANT                                  |  | 03              |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| DRIVER/DISPATCHER                                     |  | 03              |
| VEHICLE DRIVER  |  | 02              |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| FOREST RANGER   |  | 04              |
| CLEANER   |  | 01              |
| <b>AGENCY 32</b>                                      | <b>MINISTRY OF PUBLIC INFRASTRUCTURE</b>       |                 |
| <b>PROGRAMME 1</b>                                    | <i>Policy Development and Administration</i>   |                 |
|   | <b>ADMINISTRATIVE</b>                          |                 |
| PERMANENT SECRETARY                                   |  | 14              |
| DEPUTY PERMANENT SECRETARY                            |  | 13              |
| PRINCIPAL ASSISTANT SECRETARY (F)                     |  | 11              |
| PRINCIPAL ASSISTANT SECRETARY (G)                     |  | 11              |
| PRINCIPAL PERSONNEL OFFICER                           |  | 11              |
| INDUSTRIAL ENGINEER (TRANSPORT & HARBOURS DEPARTMENT) |  | 11              |
| RIVER NAVIGATION OFFICER                              |  | 06              |



**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY<br>SCALE     |
|---|---------------------|
| CHIEF ACCOUNTANT  | 06                  |
| ASSISTANT SECRETARY (F)                                 | 09                  |
| ASSISTANT SECRETARY (G)                                 | 09                  |
| SENIOR PERSONNEL OFFICER                                | 08                  |
| ASSISTANT TO THE MINISTER                               | 07                  |
| SPECIAL ASSISTANT                                       | 07                  |
| FIELD AUDITOR   | 06                  |
| PERSONNEL OFFICER II                                    | 06                  |
| SENIOR REGISTRY SUPERVISOR                              | 06                  |
| REGISTRY SUPERVISOR                                     | 05                  |
| <b>SENIOR TECHNICAL</b>                                 |                     |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I             | 09                  |
| MECHANICAL ENGINEER                                     | 07                  |
| SUPPLY OFFICER  | 06                  |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>              |                     |
| ASSISTANT ACCOUNTANT                                    | 05                  |
| ASSISTANT FIELD AUDITOR                                 | 05                  |
| PERSONNEL OFFICER I                                     | 05                  |
| TRANSPORT & SECURITY OFFICER                            | 05                  |
| TRANSPORT FOREMAN                                       | 05                  |
| CLERK OF WORKS II                                       | 05                  |
| STOCK VERIFIER  | 05                  |
| STOREKEEPER II  | 04                  |
| STOREKEEPER III   | 04                  |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                    |                     |
| CONFIDENTIAL SECRETARY                                  | 05                  |
| ACCOUNTS CLERK III                                      | 03                  |
| CLERK III (G)   | 03                  |
| TYPIST CLERK III  | 03                  |
| ACCOUNTS CLERK II                                       | 02                  |
| CLERK II (G)  | 02                  |
| SENIOR OFFICE ASSISTANT                                 | 02                  |
| STORES CLERK I  | 02                  |
| SUPPLY EXPEDITOR I                                      | 02                  |
| TELEPHONIST I   | 02                  |
| TELEPHONIST II  | 02                  |
| TYPIST CLERK I  | 02                  |
| TYPIST CLERK I  | 02                  |
| TYPIST CLERK II   | 02                  |
| OFFICE ASSISTANT  | 01                  |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>          |                     |
| DRIVER/MECHANIC   | 03                  |
| SECURITY CHECKER  | 03                  |
| SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER         | 01                  |
| COOK  | 02                  |
| PERSONAL ATTENDANT I                                    | 02                  |
| PERSONAL ATTENDANT II                                   | 02                  |
| VAULT ATTENDANT   | 02                  |
| VEHICLE DRIVER  | 02                  |
| ASSISTANT COOK/MAID, MOPWC                              | 01                  |
| CLEANER   | 01                  |
| HANDYMAN  | 01                  |
| STORES ATTENDANT  | 01                  |
| CARETAKER HOSPITALITY HOUSES                            | 00                  |
| <br>  |                     |
| <b>PROGRAMME 2</b>                                      | <u>Public Works</u> |
| <b>ADMINISTRATIVE</b>                                   |                     |
| CHIEF SEA & RIVER DEFENCE OFFICER                       | 14                  |
| CHIEF WORKS OFFICER                                     | 14                  |
| <b>SENIOR TECHNICAL</b>                                 |                     |
| CHIEF ROADS OFFICER                                     | 13                  |
| ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER             | 12                  |
| CHIEF ELECTRICAL INSPECTOR                              | 11                  |
| SPECIALIST ENGINEER                                     | 11                  |
| CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)<br>ENGINEER | 09                  |
| MAINTENANCE SUPERINTENDENT                              | 09                  |
| SUPERNUMERARY SENIOR SUPERINTENDENT (ELECTRICAL);       | 09                  |
| SENIOR MECHANICAL SUPERINTENDENT                        | 08                  |
| SENIOR SUPERINTENDENT OF WORKS                          | 08                  |
| SUPERINTENDENT OF WORKS I                               | 07                  |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                     | SALARY SCALE |
|---|--------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>      |              |
| MECHANICAL SUPERVISOR                           | 09           |
| ENGINEERING DESIGNER II                         | 09           |
| ELECTRICAL INSPECTOR                            | 07           |
| ELECTRICAL TECHNICAL OFFICER                    | 06           |
| CARPENTER FOREMAN                               | 05           |
| ELECTRICAL TECHNICIAN                           | 05           |
| SENIOR TRAFFIC TECHNICIAN                       | 06           |
| DRAUGHTSMAN                                     | 04           |
| ELECTRICIAN I                                   | 04           |
| ENGINEERING TECHNICAL ASSISTANT II              | 04           |
| STOREKEEPER II                                  | 04           |
| ASSISTANT DRAUGHTSMAN                           | 03           |
| AUTO ELECTRICIAN II                             | 03           |
| CARPENTER B                                     | 03           |
| CARPENTER/JOINER I                              | 03           |
| EQUIPMENT OPERATOR I                            | 03           |
| EQUIPMENT OPERATOR II                           | 03           |
| EQUIPMENT OPERATOR III                          | 03           |
| MECHANIC III                                    | 03           |
| MECHANIC II                                     | 03           |
| PLUMBER/GUTTERSMTIH II                          | 03           |
| PAINTER   | 02           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>            |              |
| CONFIDENTIAL SECRETARY                          | 05           |
| CLERK II (G)                                    | 03           |
| TYPIST CLERK I                                  | 02           |
| TYPIST CLERK II                                 | 02           |
| OFFICE ASSISTANT                                | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>  |              |
| SERVICEMAN                                      | 02           |
| TOOLROOM ATTENDANT                              | 02           |
| VEHICLE DRIVER                                  | 02           |
| CLEANER   | 01           |
| LABOURER I                                      | 01           |
| LABOURER II                                     | 01           |
| <b>PROGRAMME 3</b>                              |              |
| <b>Transport</b>                                |              |
| <b>ADMINISTRATIVE</b>                           |              |
| DIRECTOR OF CIVIL AVIATION                      | 14           |
| CHIEF TRANSPORT PLANNING OFFICER                | 12           |
| DEPUTY DIRECTOR OF CIVIL AVIATION               | 12           |
| SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION | 12           |
| AIRPORT MANAGER                                 | 13           |
| AVIATION INSPECTOR                              | 11           |
| SENIOR TRANSPORT PLANNING OFFICER               | 11           |
| ASSISTANT AIRPORT MANAGER                       | 10           |
| <b>SENIOR TECHNICAL</b>                         |              |
| ASSISTANT AVIATION INSPECTOR                    | 10           |
| SENIOR AIR TRAFFIC CONTROL OFFICER              | 09           |
| AIR TRAFFIC CONTROL OFFICER I                   | 08           |
| AIR TRAFFIC CONTROL OFFICER II                  | 08           |
| AIR TRAFFIC CONTROL OFFICER III                 | 08           |
| AIRPORT MAINTENANCE SUPERINTENDENT              | 08           |
| AIRWORTHINESS SURVEYOR                          | 08           |
| MANAGER, TELECOMS & NAVIGATIONAL AIDS           | 08           |
| TRANSPORT PLANNING OFFICER II                   | 08           |
| ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT    | 07           |
| AIRWORTHINESS SURVEYOR TRAINEE                  | 07           |
| SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS        | 06           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>      |              |
| SENIOR AVONICS TECHNICIAN                       | 06           |
| CONSTRUCTION FOREMAN                            | 05           |
| GENERAL FOREMAN                                 | 05           |
| AVONICS TECHNICIAN III                          | 05           |
| CARPENTER FOREMAN                               | 05           |
| ELECTRICIAN TECHNICIAN                          | 05           |
| SENIOR ELECTRICAL TECHNICIAN                    | 05           |
| AIR TRAFFIC CONTROL ASSISTANT I                 | 04           |
| AIR TRAFFIC CONTROL ASSISTANT II                | 04           |
| AUTO ELECTRICIAN I                              | 03           |
| CARPENTER II                                    | 03           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE  |
|--|---|
| CARPENTER III                                  | 03  |
| EQUIPMENT OPERATOR II                          | 03  |
| MASON  | 03  |
| MECHANIC I                                     | 03  |
| MECHANIC OPERATOR I                            | 03  |
| MECHANIC OPERATOR II                           | 03  |
| PLUMBER/GUTTERS/SMITH I                        | 03  |
| WELDER I                                       | 03  |
| PAINTER  | 02  |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |   |
| CONFIDENTIAL SECRETARY                         | 05  |
| ACCOUNTS CLERK II                              | 02  |
| CHECKER  | 02  |
| SUPPLY EXPEDITOR I                             | 02  |
| SUPPLY EXPEDITOR II                            | 02  |
| TYPIST CLERK I                                 | 02  |
| TYPIST CLERK II                                | 02  |
| OFFICE ASSISTANT                               | 01  |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |   |
| HEAVY DUTY VEHICLE DRIVER, MOPWC               | 03  |
| LABOURER FOREMAN                               | 03  |
| VEHICLE DRIVER                                 | 02  |
| AIRPORT ATTENDANT I                            | 01  |
| LABOURER I                                     | 01  |
| LABOURER III                                   | 01  |
| <b>AGENCY 33</b>                               | <b>MINISTRY OF TELECOMMUNICATION</b>                |
| <b>PROGRAMME 1</b>                             | <b><u>Policy Development and Administration</u></b> |
| <b>ADMINISTRATIVE</b>                          |   |
| PERMANENT SECRETARY                            | 10  |
| PRINCIPAL ASSISTANT SECRETARY (G)              | 11  |
| ASSISTANT TO THE MINISTER                      | 07  |
| <b>SENIOR TECHNICAL</b>                        |   |
| SPECIAL PROJECTS OFFICER                       | 10  |
| PUBLIC & MEDIA RELATIONS OFFICER               | 07  |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |   |
| SYSTEMS DEVELOPMENT OFFICER                    | 08  |
| ASSISTANT ACCOUNTANT                           | 06  |
| MAINTENANCE ASSISTANT                          | 01  |
| <b>CLERICAL AND OFFICE SUPPORT</b>             |   |
| CONFIDENTIAL SECRETARY                         | 05  |
| MACHINE OPERATOR                               | 02  |
| OFFICE ASSISTANT                               | 01  |
| <b>SEMI SKILLED OPERATIVES AND UNSKILLED</b>   |   |
| DRIVER/ MECHANIC                               | 03  |
| GARDENER I                                     | 01  |
| HANDYMAN                                       | 01  |
| LABOURER I                                     | 01  |
| <b>PROGRAMME 2</b>                             | <b><u>E-Government</u></b>                          |
| <b>PROGRAMME 3</b>                             | <b><u>Tourism Development</u></b>                   |
| <b>ADMINISTRATIVE</b>                          |   |
| CO-ORDINATOR NATIONAL EVENTS                   | 08  |
| TOURISM LIAISON OFFICER                        | 08  |
| <b>SENIOR TECHNICAL</b>                        |   |
| TOURISM DEVELOPMENT OFFICER (MARKETING)        | 07  |
| TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS) | 07  |
| <b>AGENCY 40</b>                               | <b>MINISTRY OF EDUCATION</b>                        |
| <b>PROGRAMME 1</b>                             | <b><u>Policy Development and Administration</u></b> |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                     | SALARY SCALE |
|---|--------------|
| <b>ADMINISTRATIVE</b>                           |              |
| PERMANENT SECRETARY                             | 14           |
| DEPUTY PERMANENT SECRETARY                      | 13           |
| SECRETARY-GENERAL, UNESCO SECRETARIAT           | 13           |
| CHIEF PERSONNEL OFFICER                         | 12           |
| HEAD, INFORMATION SYSTEMS                       | 12           |
| CHIEF SCHOOLS WELFARE OFFICER                   | 12           |
| ADVISER TO THE MINISTER                         | 12           |
| PRINCIPAL EDUCATION OFFICER                     | 12           |
| PRINCIPAL ASSISTANT SECRETARY (F)               | 11           |
| PRINCIPAL ASSISTANT SECRETARY (G)               | 11           |
| PRINCIPAL PERSONNEL OFFICER                     | 11           |
| SYSTEMS DEVELOPMENT CO-ORDINATOR                | 11           |
| HUMAN RESOURCE MANAGER                          | 11           |
| SUPERINTENDENT OF EXAMINATIONS                  | 11           |
| SCHOOLS INSPECTOR                               | 11           |
| REGIONAL ADMINISTRATIVE OFFICER                 | 10           |
| ENGINEER  | 09           |
| PROJECT OFFICER                                 | 09           |
| SENIOR PERSONNEL OFFICER                        | 09           |
| CHIEF ACCOUNTANT                                | 09           |
| ASSISTANT SECRETARY (F)                         | 09           |
| ASSISTANT SECRETARY (G)                         | 09           |
| TECHNICAL ASSISTANT, UNESCO SECRETARIAT         | 09           |
| ACCOUNTANT                                      | 08           |
| CO-ORDINATOR, BOOK DISTRIBUTION UNIT            | 07           |
| ASSISTANT SUPERINTENDENT OF EXAMINATIONS        | 07           |
| ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT    | 07           |
| PUBLIC RELATIONS OFFICER                        | 07           |
| ADMINISTRATIVE ASSISTANT                        | 07           |
| ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION       | 06           |
| FIELD AUDITOR                                   | 06           |
| PERSONNEL OFFICER II                            | 06           |
| SENIOR REGISTRY SUPERVISOR                      | 06           |
| REGISTRY SUPERVISOR                             | 06           |
| SUPERVISOR, CARIFESTA SPORTS COMPLEX            | 05           |
| PROCUREMENT OFFICER                             | 05           |
| SWITCH-BOARD OPERATOR                           | 04           |
|   | 02           |
| <b>SENIOR TECHNICAL</b>                         |              |
| CHIEF EDUCATION OFFICER                         | 14           |
| DEPUTY CHIEF EDUCATION OFFICER                  | 13           |
| CHIEF PLANNING OFFICER                          | 13           |
| INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST | 12           |
| DEPUTY CHIEF PLANNING OFFICER                   | 12           |
| SCHOOLS INSPECTOR                               | 11           |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II    | 11           |
| CHIEF BUILDING INSPECTOR                        | 10           |
| INFORMATION SYSTEMS SPECIALIST                  | 10           |
| SENIOR STATISTICIAN                             | 10           |
| SPECIAL PROJECTS OFFICER, MOECD                 | 10           |
| SYSTEMS ADMINISTRATOR                           | 10           |
| SYSTEMS DEVELOPMENT OFFICER                     | 10           |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I     | 09           |
| SENIOR PLANNING OFFICER                         | 09           |
| ENGINEER (CIVIL)                                | 09           |
| SENIOR SCHOOLS WELFARE OFFICER                  | 09           |
| SENIOR SUPERINTENDENT OF WORKS                  | 08           |
| PLANNING OFFICER                                | 08           |
| STATISTICIAN                                    | 07           |
| SUPERINTENDENT OF WORKS I                       | 07           |
| SUPERINTENDENT OF WORKS II                      | 07           |
| SYSTEMS ANALYST                                 | 07           |
| SUPPLY OFFICER                                  | 06           |
|   | 06           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>      |              |
| SYSTEMS DEVELOPMENT OFFICER                     | 09           |
| INSPECTING OFFICER                              | 09           |
| INTERNAL SECURITY OFFICER                       | 09           |
| SCHOOL WELFARE OFFICER                          | 07           |
| ASSISTANT ACCOUNTANT                            | 07           |
| ASSISTANT FIELD AUDITOR                         | 05           |
| PERSONNEL OFFICER I                             | 05           |
| SECURITY OFFICER                                | 05           |
| TRANSPORT OFFICER                               | 05           |
| SYSTEMS SUPPORT OFFICER                         | 05           |
| STATISTICAL OFFICER                             | 05           |
| STOCK VERIFIER                                  | 04           |
| STOREKEEPER II                                  | 04           |
| STOREKEEPER III                                 | 04           |
| ELECTRICIAN I                                   | 04           |
|   | 04           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  | SALARY<br>SCALE |
|--|-----------------|
| DATA PROCESSING OPERATOR I                                 | 03              |
| DATA PROCESSING OPERATOR II                                | 03              |
| PLUMBER  | 03              |
| DATA PROCESSING OPERATOR I                                 | 03              |
| MASON  | 03              |
| ELECTRICAL ASSISTANT                                       | 02              |
| PAINTER  | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                       |                 |
| CONFIDENTIAL SECRETARY                                     | 05              |
| ACCOUNTS CLERK (A)   | 03              |
| CLERK (B)  | 03              |
| TYPIST CLERK (III)   | 03              |
| ACCOUNTS CLERK II  | 02              |
| ACCOUNTS CLERK I   | 02              |
| CLERK (G)  | 02              |
| CLERK II (G)   | 02              |
| CUSTOMS CLERK  | 02              |
| CUSTOMS CLERK  | 02              |
| DELIVERY CLERK   | 02              |
| SENIOR OFFICE ASSISTANT                                    | 02              |
| STORES CLERK I   | 02              |
| STORES CLERK II  | 02              |
| SUPPLY EXPEDITOR I   | 02              |
| LEDGER CLERK   | 02              |
| SUPPLY EXPEDITOR II  | 02              |
| TELEPHONIST I  | 02              |
| TYPIST CLERK I   | 02              |
| TYPIST CLERK II  | 02              |
| OFFICE ASSISTANT   | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>             |                 |
| DRIVER DESPATCHER  | 03              |
| HEAVY DUTY VEHICLE DRIVER                                  | 03              |
| DRIVER/MECHANIC  | 01              |
| SUPERVISOR SECURITY  | 05              |
| PORTER   | 02              |
| VEHICLE DRIVER   | 02              |
| CLEANER  | 01              |
| HANDYMAN   | 01              |
| STOREKEEPER ASSISTANT                                      | 01              |
| STORES PORTER  | 01              |
| <b>PROGRAMME 2</b>   |                 |
| <i>Training and Development</i>                            |                 |
| <b>ADMINISTRATIVE</b>                                      |                 |
| DIRECTOR OF N C E R D                                      | 13              |
| CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT        | 12              |
| HEAD, LITERACY UNIT  | 12              |
| HEAD, MULTI-MEDIA CENTRE                                   | 12              |
| HEAD, PHYSICAL EDUCATION UNIT                              | 11              |
| ADMINISTRATOR, NCERC                                       | 10              |
| ADMINISTRATOR, CPCE  | 10              |
| NATIONAL LITERACY CO-ORDINATOR                             | 10              |
| DIRECTOR OF SPORTS   | 10              |
| ADMINISTRATOR, ALLIED ARTS                                 | 09              |
| CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION                   | 09              |
| CO-ORDINATOR MUSIC   | 09              |
| LITERACY SUPPORT SPECIALIST                                | 09              |
| DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT | 09              |
| DIRECTOR, DRAMA  | 09              |
| ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE           | 08              |
| PUBLIC RELATIONS OFFICER                                   | 07              |
| HEAD COACH   | 07              |
| ASSISTANT DIRECTOR, MUSIC                                  | 07              |
| INSTRUCTOR (MUSIC)   | 07              |
| INSTRUCTOR (MUSIC)   | 07              |
| ASSISTANT INSTRUCTOR                                       | 07              |
| SECRETARY/ REGISTRAR, NATIONAL SCHOOL OF DANCE             | 06              |
| ADMINISTRATIVE ASSISTANT LITERACY UNIT                     | 06              |
| ADMINISTRATIVE ASSISTANT                                   | 06              |
| INSTRUCTOR I   | 06              |
| EXECUTIVE ASSISTANT NATIONAL CULTURAL CENTRE               | 05              |
| REGISTRY SUPERVISOR  | 05              |
| CURRICULUM ILLUSTRATOR                                     | 04              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE |
|--|--------------|
| <b>SENIOR TECHNICAL</b>                        |              |
| CHIEF TEST DEVELOPMENT OFFICER                 | 12           |
| CURRICULUM DEVELOPMENT OFFICER                 | 12           |
| SENIOR SUBJECT SPECIALIST                      | 10           |
| SENIOR TEST DEVELOPMENT OFFICER                | 10           |
| SENIOR PHYSICAL EDUCATION OFFICER              | 10           |
| TEST DEVELOPMENT OFFICER II                    | 09           |
| PHYSICAL EDUCATION OFFICER                     | 09           |
| CURRICULUM SUBJECT SPECIALIST                  | 08           |
| EDUCATION METHODOLOGY TUTOR                    | 08           |
| REGIONAL LITERACY CO-ORDINATOR                 | 08           |
| CO-ORDINATOR, ALLIED ARTS                      | 07           |
| MATERIALS PRODUCTION OFFICER                   | 06           |
| WEBMASTER                                      | 06           |
| INSTRUCTOR I (DANCE)                           | 05           |
| INSTRUCTOR II (DANCE)                          | 05           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| DISTANCE EDUCATION PRODUCER                    | 07           |
| SOCIAL WORKER                                  | 07           |
| TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE | 06           |
| INFORMATION OFFICER (EDUCATIONAL) I            | 06           |
| SUPERINTENDENT OF GYMNASIUM                    | 06           |
| SPORTS ORGANISER                               | 06           |
| HOUSE ELECTRICIAN                              | 05           |
| SENIOR LIGHT OPERATOR                          | 05           |
| SENIOR STAGE SUPERVISOR                        | 05           |
| SOUND ENGINEER                                 | 05           |
| COACH  | 04           |
| AUDIO VISUAL TECHNICIAN I                      | 04           |
| AUDIO VISUAL TECHNICIAN II                     | 04           |
| ILLUSTRATOR/GRAPHIC ARTIST                     | 04           |
| STOREKEEPER II                                 | 04           |
| SUPERVISOR, HOUSE SERVICES                     | 04           |
| TECHNICIAN (AUDIO VISUAL, RADIO & TV)          | 04           |
| LIGHT OPERATOR I                               | 04           |
| SUPERINTENDENT OF NATIONAL SPORTS HALL         | 03           |
| DATA PROCESSING OPERATOR                       | 03           |
| STOREKEEPER I                                  | 03           |
| JUNIOR DANCER                                  | 03           |
| EQUIPMENT OPERATOR I                           | 03           |
| EQUIPMENT OPERATOR II                          | 03           |
| MAINTENANCE ASSISTANT                          | 03           |
| MUSICIAN                                       | 03           |
| SENIOR DANCER                                  | 03           |
| LIBRARIAN I                                    | 02           |
| LIBRARIAN II                                   | 02           |
| SOUND OPERATOR II                              | 02           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CONFIDENTIAL SECRETARY                         | 05           |
| SENIOR CLERK                                   | 05           |
| BOX OFFICE SUPERVISOR                          | 04           |
| ACCOUNTS CLERK III                             | 03           |
| TYPIST CLERK III                               | 03           |
| STORES CLERK                                   | 02           |
| BOX OFFICE CLERK                               | 02           |
| ACCOUNTS CLERK II                              | 02           |
| CLERK II (G)                                   | 02           |
| MACHINE OPERATOR                               | 02           |
| SUPPLY EXPEDITOR I                             | 02           |
| TELEPHONIST I                                  | 02           |
| TYPIST CLERK I                                 | 02           |
| TYPIST CLERK II                                | 02           |
| OFFICE ASSISTANT                               | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| DRIVER/MECHANIC                                | 03           |
| CARETAKER III                                  | 03           |
| SENIOR USHER                                   | 03           |
| FLYMAN I                                       | 03           |
| FLYMAN II                                      | 03           |
| FARM HAND                                      | 02           |
| GROUNDSMAN                                     | 02           |
| JANITOR  | 02           |
| PORTER   | 02           |
| VEHICLE DRIVER                                 | 02           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE |
|--|--------------|
| GATEMAN  | 02           |
| LIBRARY ASSISTANT                              | 02           |
| CLEANER  | 01           |
| HANDYMAN                                       | 01           |
| LABOURER I                                     | 01           |
| STORES ATTENDANT                               | 01           |
| THEATRE ATTENDANT                              | 01           |
| STAGE HAND                                     | 01           |
| POOL ATTENDANT                                 | 01           |
| LAUNDRESS                                      | 01           |
| <b>PROGRAMME 3</b>                             |              |
| <b>Nursery Education</b>                       |              |
| <b>ADMINISTRATIVE</b>                          |              |
| <b>SENIOR TECHNICAL</b>                        |              |
| ASSISTANT CHIEF EDUCATION OFFICER              | 12           |
| EDUCATION OFFICER I                            | 10           |
| EDUCATION OFFICER II                           | 10           |
| GUIDANCE AND COUNSELLING OFFICER               | 08           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| CLEANER  | 01           |
| <b>PROGRAMME 4</b>                             |              |
| <b>Primary Education</b>                       |              |
| <b>ADMINISTRATIVE</b>                          |              |
| SENIOR GUIDANCE & COUNSELING OFFICER           | 12           |
| <b>SENIOR TECHNICAL</b>                        |              |
| ASSISTANT CHIEF EDUCATION OFFICER              | 12           |
| EDUCATION OFFICER I                            | 10           |
| EDUCATION OFFICER II                           | 10           |
| GUIDANCE & COUNSELLING OFFICER                 | 08           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| CLEANER  | 01           |
| <b>PROGRAMME 5</b>                             |              |
| <b>Secondary Education</b>                     |              |
| <b>ADMINISTRATIVE</b>                          |              |
| SENIOR GUIDANCE & COUNSELING OFFICER           | 12           |
| <b>SENIOR TECHNICAL</b>                        |              |
| ASSISTANT CHIEF EDUCATION OFFICER              | 12           |
| SENIOR EDUCATION OFFICER                       | 11           |
| EDUCATION OFFICER                              | 10           |
| EDUCATION OFFICER II                           | 10           |
| WORK STUDY OFFICER                             | 08           |
| GUIDANCE & COUNSELLING OFFICER                 | 08           |
| ASSISTANT WORK STUDY OFFICER                   | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| EQUIPMENT OPERATOR I                           | 03           |
| EQUIPMENT OPERATOR II                          | 03           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| TYPIST CLERK I                                 | 02           |
| TYPIST CLERK II                                | 02           |
| OFFICE ASSISTANT                               | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| CARETAKER III                                  | 03           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                 | SALARY<br>SCALE                                 |
|---|---|
| DRIVER/MECHANIC                             | 03  |
| FARM ATTENDANT                              | 02  |
| FARM HAND                                   | 02  |
| LIBRARY ASSISTANT                           | 02  |
| VEHICLE DRIVER                              | 02  |
| CLEANER                                     | 01  |
| LABORATORY ATTENDANT                        | 01  |
| HANDY MAN                                   | 01  |
| LABOURER I                                  | 01  |
|   |   |
| <b><u>PROGRAMME I</u></b>                   | <b><u>Post-Secondary/Tertiary Education</u></b> |
|   |   |
| <b>ADMINISTRATIVE</b>                       |   |
|   |   |
| SENIOR GUIDANCE & COUNSELING OFFICER        | 12  |
| CO-ORDINATOR, HOME ECONOMICS & CRAFT        | 11  |
| CHIEF CRAFT PRODUCTION & DESIGN OFFICER     | 10  |
| ADMINISTRATOR, BURROWES SCHOOL OF ART       | 10  |
| DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART | 09  |
| ASSISTANT INSTRUCTOR                        | 07  |
| SUPERVISOR, CROPS & LIVESTOCK               | 06  |
| SUPERVISOR, SOPHIA TRAINING CENTRE          | 06  |
| INSTRUCTOR I                                | 06  |
| INSTRUCTOR II                               | 05  |
|   |   |
| <b>SENIOR TECHNICAL</b>                     |   |
|   |   |
| ASSISTANT CHIEF EDUCATION OFFICER           | 12  |
| EDUCATION OFFICER                           | 10  |
| EDUCATION OFFICER II                        | 10  |
| INSTRUCTOR I (BURROWES SCHOOL OF ART)       | 09  |
| INSTRUCTOR II (BURROWES SCHOOL OF ART)      | 09  |
| GUIDANCE & COUNSELLING OFFICER              | 08  |
| MEDEX                                       | 08  |
| INSTRUCTOR                                  | 07  |
|   |   |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>  |   |
|   |   |
| SENIOR CRAFT PRODUCTION & DESIGN OFFICER    | 07  |
| SOCIAL WORKER                               | 07  |
| EDUCATION WELFARE OFFICER                   | 06  |
| SUPERVISOR, FOOD SERVICES                   | 06  |
| CRAFT PRODUCTION & DESIGN OFFICER I         | 05  |
| CRAFT PRODUCTION & DESIGN OFFICER II        | 06  |
| EDUCATION TECHNICIAN I                      | 05  |
| EDUCATION TECHNICIAN II                     | 06  |
| EDUCATION TECHNICIAN III                    | 05  |
| STOREKEEPER II                              | 04  |
| STOREKEEPER III                             | 04  |
| DORMITORY SUPERVISOR                        | 04  |
| CARPENTER I                                 | 03  |
| MASON                                       | 03  |
| MACHINIST I                                 | 03  |
| MECHANIC I                                  | 03  |
| STOREKEEPER I                               | 03  |
| LABORATORY ASSISTANT I                      | 02  |
| LIBRARIAN I                                 | 02  |
| LIBRARIAN II                                | 02  |
| POWER PLANT OPERATOR                        | 02  |
|   |   |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>        |   |
|   |   |
| CONFIDENTIAL SECRETARY                      | 06  |
| SENIOR CLERK                                | 05  |
| SECRETARY TO THE PRINCIPAL (G.I.T.C.)       | 04  |
| ACCOUNTS CLERK III                          | 03  |
| TYPIST CLERK III                            | 03  |
| SECRETARY NEW OPPORTUNITY CORE              | 02  |
| ACCOUNTS CLERK II                           | 02  |
| CHECKER                                     | 02  |
| CLERK/STENOGRAPHER I                        | 02  |
| CLERK/STENOGRAPHER II                       | 02  |
| STORES CLERK (G.T.I.)                       | 02  |
| STORES CLERK I                              | 02  |
| TELEPHONIST I                               | 02  |
| TYPIST CLERK I                              | 02  |
| TYPIST CLERK II                             | 02  |
| INTERNAL SECURITY OFFICER                   | 02  |
| LEDGER CLERK                                | 02  |
| OFFICE ASSISTANT                            | 01  |



**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  | SALARY<br>SCALE |
|--|-----------------|
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>       |                 |
| NURSING ASSISTANT                                    | 04              |
| DRIVER/MECHANIC                                      | 03              |
| HEAVY DUTY VEHICLE DRIVER                            | 03              |
| SHOP ASSISTANT (G I T C )                            | 03              |
| CARETAKER III  | 03              |
| PUMP OPERATOR  | 03              |
| CATERER  | 03              |
| COOK   | 02              |
| CRAFT PRODUCTION & DESIGN WORKER                     | 02              |
| GROUNDSMAN   | 02              |
| VEHICLE DRIVER                                       | 02              |
| CATERER  | 02              |
| LIBRARY ASSISTANT                                    | 02              |
| HANDYMAN   | 01              |
| ATTENDANT  | 01              |
| CLEANER  | 01              |
| LAUNDRESS  | 01              |
| LIVESTOCK ATTENDANT I                                | 01              |
| CROP ATTENDANT                                       | 01              |
| LABOURER I   | 01              |
| LABORATORY ATTENDANT                                 | 01              |
| KITCHEN ASSISTANT                                    | 01              |
| PORTER   | 01              |
| CANTEEN ATTENDANT                                    | 01              |
| <b>PROGRAMME 7</b>                                   |                 |
| <b><u>Cultural Preservation and Conservation</u></b> |                 |
| <b>ADMINISTRATIVE</b>                                |                 |
| DIRECTOR OF CULTURE                                  | 10              |
| CO-ORDINATOR, VOLUNTEERISM SUPPORT PROGRAMME         | 10              |
| ADMINISTRATOR, WALTER ROTH MUSEUM                    | 09              |
| CONSERVATION OFFICER                                 | 09              |
| RESEARCH OFFICER                                     | 08              |
| SUPERVISOR, TECHNICAL                                | 07              |
| ADMINISTRATIVE ASSISTANT                             | 06              |
| SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER      | 02              |
| SECRETARY DEPARTMENT OF CULTURE                      | 02              |
| <b>SENIOR TECHNICAL</b>                              |                 |
| SPECIAL PROJECTS OFFICER                             | 10              |
| SENIOR ASSISTANT ARCHIVIST                           | 08              |
| ASSISTANT ARCHIVIST                                  | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>           |                 |
| ANTHROPOLOGICAL TECHNICIAN                           | 08              |
| ANTHROPOLOGICAL ASSISTANT                            | 03              |
| LIBRARIAN I  | 02              |
| PROGRAMME ASSISTANT                                  | 02              |
| INTERNAL SECURITY OFFICER                            | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                 |                 |
| TYPIST CLERK   | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>       |                 |
| SENIOR BINDER/ REPAIRER                              | 04              |
| LIBRARY ASSISTANT                                    | 02              |
| BINDER   | 02              |
| HANDYMAN   | 02              |
| CLEANER  | 01              |
| FEMALE ATTENDANT                                     | 01              |
| <b>PROGRAMME 8</b>                                   |                 |
| <b><u>Youth</u></b>                                  |                 |
| <b>ADMINISTRATIVE</b>                                |                 |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                      | SALARY<br>SCALE |
|--|-----------------|
| DIRECTOR OF YOUTH ADMINISTRATOR                  | 12              |
| SENIOR TRAINING OFFICER                          | 10              |
| PROJECTS OFFICER, VOLUNTEERISM SUPPORT PLATFORM  | 06              |
| EXECUTIVE OFFICER                                | 06              |
| ADMINISTRATIVE ASSISTANT                         | 06              |
| YOUTH & SPORT ORGANISER                          | 06              |
| ASSISTANT FIELD OFFICER                          | 05              |
| <b>SENIOR TECHNICAL</b>                          |                 |
| SENIOR SOCIAL WORKER (YOUTH)                     | 07              |
| YOUTH & SPORTS OFFICER R                         | 06              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>       |                 |
| SOCIAL WORKER (YOUTH)                            | 07              |
| SOCIAL WORKER                                    | 07              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>             |                 |
| CONFIDENTIAL SECRETARY                           | 04              |
| TYPIST CLERK                                     | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |                 |
| CAMP CARETAKER                                   | 09              |
| FIELD ASSISTANT                                  | 07              |
| CLEANER  | 01              |
| HANDYMAN   | 01              |
| <b>AGENCY 42</b>                                 |                 |
| <b><u>PROGRAMME 1</u></b>                        |                 |
| <b><u>MINISTRY OF COMMUNITIES</u></b>            |                 |
| <b><u>Sustainable Communities Management</u></b> |                 |
| <b>ADMINISTRATIVE</b>                            |                 |
| PERMANENT SECRETARY                              | 14              |
| DEPUTY PERMANENT SECRETARY                       | 13              |
| CHIEF REGIONAL DEVELOPMENT OFFICER               | 12              |
| DEPUTY REGIONAL EXECUTIVE OFFICER                | 12              |
| PRINCIPAL REGIONAL DEVELOPMENT OFFICER           | 11              |
| CO-ORDINATOR                                     | 10              |
| LEGAL OFFICER                                    | 09              |
| ASSISTANT SECRETARY (G)                          | 09              |
| CHIEF ACCOUNTANT                                 | 09              |
| PRINCIPAL MUNICIPAL SERVICES OFFICER             | 09              |
| SENIOR PERSONNEL OFFICER                         | 09              |
| TECHNICAL ASSISTANT                              | 09              |
| ACCOUNTANT                                       | 08              |
| ASSISTANT TO THE MINISTER                        | 07              |
| SENIOR REGIONAL DEVELOPMENT OFFICER              | 08              |
| ACCOUNTANT                                       | 08              |
| RESEARCH OFFICER                                 | 08              |
| ASSISTANT TO THE MINISTER                        | 07              |
| MUNICIPAL SERVICES OFFICER 1                     | 07              |
| REGIONAL DEVELOPMENT OFFICER                     | 07              |
| ADMINISTRATIVE ASSISTANT                         | 06              |
| PERSONNEL OFFICER II                             | 06              |
| SENIOR REGISTRY SUPERVISOR                       | 06              |
| <b>SENIOR TECHNICAL</b>                          |                 |
| COMMUNITY MONITORING & DEVELOPMENT OFFICER       | 12              |
| HOUSING ECONOMIST                                | 11              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II     | 10              |
| CO-ORDINATOR EDUCATION PROGRAMME                 | 10              |
| CO-ORDINATOR HEALTH PROGRAMME                    | 10              |
| SPECIAL PROJECTS OFFICER                         | 10              |
| ENGINEER   | 09              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I      | 09              |
| MUNICIPAL SERVICES OFFICER 11                    | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>       |                 |
| SYSTEMS DEVELOPMENT OFFICER                      | 06              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>             |                 |
| CONFIDENTIAL SECRETARY                           | 06              |
| CLERK III (G)                                    | 03              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY<br>SCALE |
|---|-----------------|
| TYPYST CLERK III                                    | 03              |
| ACCOUNTS CLERK III                                  | 03              |
| ACCOUNTS CLERK II                                   | 02              |
| REGISTRATION CLERK I                                | 02              |
| CLERK II (G)  | 02              |
| RADIO OPERATOR I                                    | 02              |
| RADIO OPERATOR II                                   | 02              |
| STORES CLERK II                                     | 02              |
| TYPYST CLERK I                                      | 02              |
| TYPYST CLERK II                                     | 02              |
| OFFICE ASSISTANT                                    | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>      |                 |
| DRIVER/MECHANIC                                     | 03              |
| VEHICLE DRIVER                                      | 03              |
| HANDYMAN  | 01              |
| CLEANER   | 01              |
| <b>AGENCY 43</b>                                    |                 |
| <b><u>PROGRAMME 1</u></b>                           |                 |
| <b><u>MINISTRY OF PUBLIC HEALTH</u></b>             |                 |
| <b><u>Policy Development and Administration</u></b> |                 |
| <b>ADMINISTRATIVE</b>                               |                 |
| CHIEF MEDICAL OFFICER                               | 14              |
| PERMANENT SECRETARY                                 | 14              |
| ADMINISTRATIVE MANAGER                              | 12              |
| CHIEF NURSING OFFICER                               | 12              |
| DIRECTOR OF PLANNING                                | 12              |
| PRINCIPAL ASSISTANT SECRETARY (F)                   | 11              |
| PRINCIPAL ASSISTANT SECRETARY (G)                   | 11              |
| PRINCIPAL PERSONNEL OFFICER                         | 11              |
| CHIEF SUPPLY OFFICER                                | 10              |
| ASSISTANT SECRETARY (G)                             | 09              |
| SECRETARY CENTRAL BOARD OF HEALTH                   | 09              |
| SENIOR PERSONNEL OFFICER                            | 09              |
| ACCOUNTANT  | 08              |
| RESEARCH OFFICER                                    | 08              |
| LABORATORY TECHNOLOGIST                             | 07              |
| ADMINISTRATIVE ASSISTANT                            | 06              |
| FIELD AUDITOR                                       | 06              |
| PERSONNEL OFFICER II                                | 06              |
| REGISTRY SUPERVISOR                                 | 05              |
| <b>SENIOR TECHNICAL</b>                             |                 |
| DIRECTOR OF FOOD & DRUGS                            | 13              |
| DEPUTY DIRECTOR OF FOOD & DRUGS                     | 12              |
| HEALTH CARE INFORMATION SYSTEMS ANALYST             | 11              |
| HEALTH ECONOMIST                                    | 11              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II        | 10              |
| MEDICAL OFFICER                                     | 10              |
| SENIOR ANALYTICAL SCIENTIFIC OFFICER                | 10              |
| ANALYTICAL SCIENTIFIC OFFICER                       | 09              |
| ECONOMIST   | 09              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I         | 09              |
| REGISTRAR, PHARMACY & POISONS BOARD                 | 09              |
| SENIOR DRUGS INSPECTOR                              | 08              |
| SENIOR FOOD INSPECTOR                               | 08              |
| DRUGS INSPECTOR                                     | 07              |
| FOOD INSPECTOR                                      | 07              |
| ANALYTICAL TECHNICAL ASSISTANT II                   | 05              |
| ASSISTANT ACCOUNTANT                                | 05              |
| TRANSPORT OFFICER                                   | 05              |
| ANALYTICAL TECHNICAL ASSISTANT I                    | 04              |
| PURCHASING OFFICER                                  | 04              |
| STATISTICAL OFFICER                                 | 04              |
| STOCK VERIFIER                                      | 04              |
| STOREKEEPER III                                     | 04              |
| ANALYTICAL TECHNICAL ASSISTANT TRAINEE              | 02              |
| LIBRARIAN I   | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                |                 |
| CONFIDENTIAL SECRETARY                              | 05              |
| ACCOUNTS CLERK III                                  | 03              |
| CLERK III (G)                                       | 03              |
| DATA ENTRY CLERK                                    | 03              |
| TYPYST CLERK III                                    | 03              |
| ACCOUNTS CLERK II                                   | 02              |
| CLERK II (G)  | 02              |
| CUSTOMS CLERK                                       | 02              |
| RECEPTIONIST  | 02              |
| STATISTICAL CLERK II                                | 02              |
| STORES CLERK I                                      | 02              |
| TELEPHONIST II                                      | 02              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| TYPYST CLERK I                                 | 02              |
| TYPYST CLERK II                                | 02              |
| OFFICE ASSISTANT                               | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| LIGHTING PLANT OPERATOR                        | 02              |
| VEHICLE DRIVER                                 | 02              |
| CLEANER  | 01              |
| FEMALE ATTENDANT                               | 01              |
| HANDYMAN                                       | 01              |
| LABOURER I                                     | 01              |
| STORES ATTENDANT                               | 01              |
| GARDENER                                       | 01              |
| <br>   |                 |
| <b><u>PROGRAMME 1</u></b>                      |                 |
| <b>Disease Control</b>                         |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| DIRECTOR OF COMMUNICABLE DISEASES              | 13              |
| OFFICE MANAGER, AIDS PROGRAMME                 | 08              |
| TUBERCULOSIS FIELD SUPERVISOR                  | 08              |
| <br>   |                 |
| <b>SENIOR TECHNICAL</b>                        |                 |
| CO-ORDINATOR, CHRONIC DISEASES                 | 12              |
| EPIDEMIOLOGIST                                 | 12              |
| LEPROLOGIST                                    | 12              |
| PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER     | 12              |
| CHIEF INSPECTOR (MCS)                          | 12              |
| MEDICAL OFFICER                                | 10              |
| HEALTH EDUCATION OFFICER                       | 10              |
| SURVEILLANCE OFFICER                           | 09              |
| SUPERVISOR, GUM CLINIC                         | 09              |
| VETERINARY PUBLIC HEALTH OFFICER               | 09              |
| MEDEX  | 09              |
| PORT HEALTH OFFICER                            | 08              |
| SENIOR VETERINARY PUBLIC HEALTH INSPECTOR      | 08              |
| ENVIRONMENTAL HEALTH OFFICER                   | 08              |
| SOCIAL WORKER (HEALTH)                         | 07              |
| STATISTICIAN                                   | 07              |
| VETERINARY PUBLIC HEALTH INSPECTOR             | 07              |
| SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC) | 07              |
|  | 06              |
| <br>   |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| STAFF NURSE/MIDWIFE                            | 07              |
| STAFF NURSE                                    | 06              |
| WELFARE OFFICER, SOCIAL DISEASES               | 06              |
| SENIOR OPERATOR INSPECTOR (MCS)                | 05              |
| MULTI-PURPOSE TECHNICIAN                       | 04              |
| TUBERCULOSIS OUTREACH WORKER                   | 04              |
| MICROSCOPIST (MCS) I                           | 03              |
| <br>   |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                         | 05              |
| DATA ENTRY CLERK                               | 03              |
| HOTLINE FACILITATOR                            | 02              |
| RECEPTIONIST                                   | 02              |
| STATISTICAL CLERK II                           | 02              |
| TYPYST CLERK I                                 | 02              |
| OFFICE ASSISTANT                               | 01              |
| <br>   |                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| NURSING ASSISTANT                              | 04              |
| OPERATOR INSPECTOR (MCS)                       | 04              |
| PHARMACY ASSISTANT                             | 03              |
| FIELD ASSISTANT (MCS)                          | 03              |
| NURSE AIDE                                     | 02              |
| OUT-PATIENT ATTENDANT                          | 02              |
| PATIENT CARE ASSISTANT                         | 02              |
| VEHICLE DRIVER                                 | 02              |
| CLEANER  | 02              |
| LABOURER II                                    | 01              |
| LABOURER II                                    | 01              |
| LABOURER II                                    | 01              |
| MAID   | 01              |
|  | 01              |
| <br>   |                 |
| <b><u>PROGRAMME 3</u></b>                      |                 |
| <b>Family Health Care Services</b>             |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| DEPUTY CHIEF NURSING OFFICER                   | 11              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   |  | SALARY<br>SCALE |
|---|--|-----------------|
|   | <b>SENIOR TECHNICAL</b>                        |                 |
| MATERNAL & CHILD HEALTH OFFICER                           |  | 12              |
| CO-ORDINATOR DENTAL TRAINING SCHOOL                       |  | 11              |
| PUBLIC HEALTH NUTRITIONIST                                |  | 11              |
| DENTAL SURGEON  |  | 10              |
| NUTRITIONIST  |  | 10              |
| PRINCIPAL ENVIRONMENTAL HEALTH OFFICER                    |  | 10              |
| SENIOR DENTAL SURGEON                                     |  | 10              |
| SENIOR HEALTH VISITOR                                     |  | 10              |
| NUTRITION SURVEILLANCE OFFICER                            |  | 09              |
| DENTAL NURSE TUTOR  |  | 08              |
| MEDEX   |  | 08              |
| COMMUNITY NUTRITION OFFICER                               |  | 08              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| DENTIST EXTENDER  |  | 08              |
| STAFF NURSE   |  | 08              |
| COMMUNITY DENTAL THERAPIST                                |  | 04              |
| BIO-MEDICAL MAINTENANCE TECHNICIAN                        |  | 04              |
| NUTRITION AUXILIARY OFFICER                               |  | 03              |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| STATISTICAL CLERK #                                       |  | 02              |
| TYPIST CLERK I  |  | 02              |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| HEAD COOK   |  | 03              |
| DENTAL AIDE   |  | 02              |
| HOSPITAL PORTER   |  | 02              |
| CLEANER   |  | 01              |
| <b>PROGRAMME 4</b>  | <b>Regional and Clinical Services</b>          |                 |
|   | <b>ADMINISTRATIVE</b>                          |                 |
| MANAGER, REGIONAL HEALTH SERVICES                         |  | 09              |
| ADMINISTRATIVE ASSISTANT                                  |  | 06              |
|   | <b>SENIOR TECHNICAL</b>                        |                 |
| CO-ORDINATOR, HEALTH PROMOTION                            |  | 12              |
| CO-ORDINATOR, INDIGENOUS PEOPLE'S COMMUNITIES             |  | 10              |
| MEDICAL OFFICER   |  | 10              |
| MEDICAL REGISTRAR   |  | 10              |
| ENGINEER (CIVIL)  |  | 10              |
| HEALTH VISITOR  |  | 09              |
| PROGRAMME OFFICER, DISABILITY                             |  | 06              |
| SENIOR MEDEX  |  | 06              |
| MEDEX   |  | 06              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| STAFF NURSE/MIDWIFE                                       |  | 07              |
| DENTIST EXTENDER  |  | 06              |
| STAFF NURSE   |  | 06              |
| MIDWIFE   |  | 05              |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| STATISTICAL CLERK I                                       |  | 02              |
| STATISTICAL CLERK II                                      |  | 02              |
| OFFICE ASSISTANT  |  | 01              |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| NURSING ASSISTANT   |  | 04              |
| PHARMACY ASSISTANT  |  | 03              |
| HEALTH CENTRE ATTENDANT                                   |  | 02              |
| CLEANER   |  | 01              |
| <b>PROGRAMME 5</b>  | <b>Health Sciences Education</b>               |                 |
|   | <b>ADMINISTRATIVE</b>                          |                 |
| NURSING OFFICER   |  | 12              |
| PRINCIPAL NURSING TUTOR                                   |  | 11              |
| PROJECT DIRECTOR  |  | 10              |
| PRODUCTION MANAGER  |  | 09              |
|   | <b>SENIOR TECHNICAL</b>                        |                 |
| SENIOR HEALTH EDUCATION OFFICER                           |  | 11              |
| CO-ORDINATOR, MEDEX TRAINING PROGRAMME                    |  | 10              |
| CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME |  | 10              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   |  | SALARY SCALE |
|---|--|--------------|
| CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME |  | 10           |
| CO-ORDINATOR, X-RAY TECHNICIAN TRAINING PROGRAMME         |  | 10           |
| HEALTH EDUCATION OFFICER                                  |  | 09           |
| HEALTH VISITOR  |  | 09           |
| MEDEX   |  | 08           |
| NURSING TUTOR I   |  | 09           |
| EDITOR  |  | 08           |
| PRINT SHOP MANAGER  |  | 08           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| DORMITORY SUPERVISOR                                      |  | 09           |
| HEALTH EDUCATION ASSISTANT                                |  | 09           |
| STAFF NURSE   |  | 08           |
| LIBRARIAN II  |  | 02           |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| RADIO OPERATOR I  |  | 02           |
| TYPIST CLERK I  |  | 02           |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| DRIVER/PROJECTIONIST                                      |  | 03           |
| CLEANER   |  | 01           |
| <b>PROGRAMME 6</b>  | <b>Standards and Technical Services</b>        |              |
|   | <b>ADMINISTRATIVE</b>                          |              |
| HEAD, DRUG CONTROL AUTHORITY                              |  | 12           |
| NATIONAL CO-ORDINATOR MEDICAL LABORATORY SERVICES         |  | 11           |
| ADMINISTRATIVE ASSISTANT                                  |  | 08           |
| ADMINISTRATIVE ASSISTANT                                  |  | 08           |
|   | <b>SENIOR TECHNICAL</b>                        |              |
| PRINCIPAL RADIOGRAPHER                                    |  | 11           |
| SENIOR PHARMACIST   |  | 28           |
| TRAUMATOLOGY TECHNOLOGIST                                 |  | 08           |
| PHARMACIST  |  | 07           |
| RADIOGRAPHER  |  | 02           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| MEDICAL TECHNOLOGIST                                      |  | 07           |
| MEDICAL LABORATORY TECHNICIAN                             |  | 08           |
| PHARMACY BOND SUPERVISOR                                  |  | 04           |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| PHARMACY LEDGER/COSTING CLERK                             |  | 02           |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| PHARMACY ASSISTANT  |  | 03           |
| BLOOD DONOR ATTENDANT                                     |  | 03           |
| CLEANER   |  | 01           |
| LABORATORY ATTENDANT                                      |  | 01           |
| <b>PROGRAMME 7</b>  | <b>Disability and Rehabilitation Services</b>  |              |
|   | <b>ADMINISTRATIVE</b>                          |              |
| MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE        |  | 08           |
| ADMINISTRATIVE ASSISTANT                                  |  | 08           |
| INSTRUCTOR I  |  | 08           |
|   | <b>SENIOR TECHNICAL</b>                        |              |
| DIRECTOR OF REHABILITATION                                |  | 11           |
| AUDIOLOGICAL PHYSICIAN                                    |  | 11           |
| REHABILITATION OFFICER                                    |  | 10           |
| SUPERINTENDENT OF PHYSIOTHERAPY                           |  | 10           |
| PHYSIOTHERAPIST   |  | 03           |
| SPEECH THERAPIST  |  | 02           |
| SOCIAL WORKER (HEALTH)                                    |  | 02           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SUPERVISOR, FOOD SERVICES                                 |  | 08           |
| REHABILITATION ASSISTANT                                  |  | 08           |
| AUDIOLOGICAL PRACTITIONER I                               |  | 08           |
| AUDIOLOGICAL PRACTITIONER II                              |  | 08           |
| MIDWIFE   |  | 05           |
| AUDIOLOGY LABORATORY TECHNICIAN                           |  | 04           |
| EAR MOUND TECHNICIAN                                      |  | 04           |
| ELECTRONIC TECHNICIAN                                     |  | 04           |
| ORTHOPAEDIC TECHNICIAN                                    |  | 04           |
| STOREKEEPER II  |  | 04           |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| RECEPTIONIST  |  | 02           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  | SALARY SCALE |
|--|--------------|
| STORES CLERK I   | 02           |
| TYPIST CLERK I   | 02           |
| OFFICE ASSISTANT   | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |              |
| NURSING ASSISTANT  | 04           |
| ORTHOPAEDIC SHOP ASSISTANT   | 03           |
| COOK   | 02           |
| HOSPITAL PORTER  | 02           |
| NURSE AIDE   | 02           |
| VEHICLE DRIVER   | 02           |
| ATTENDANT  | 02           |
| CLEANER  | 01           |
| HEAVY DUTY VEHICLE DRIVER  | 01           |
| LAUNDRESS  | 01           |
| WARD MAID  | 01           |
| MAID   | 01           |
| <b><u>AGENCY 49</u></b>  |              |
| <b><u>PROGRAMME 1</u></b>  |              |
| <b><u>MINISTRY OF SOCIAL PROTECTION</u></b><br><b><u>Policy Development and Administration</u></b> |              |
| <b>ADMINISTRATIVE</b>  |              |
| PERMANENT SECRETARY  | 14           |
| PRINCIPAL ASSISTANT SECRETARY (F)  | 11           |
| PRINCIPAL ASSISTANT SECRETARY (G)  | 11           |
| PRINCIPAL PERSONNEL OFFICER  | 11           |
| INFORMATION RESOURCE MANAGER   | 11           |
| HEAD, SPECIAL PROJECTS UNIT  | 11           |
| TECHNICAL COORDINATOR  | 10           |
| CHIEF ACCOUNTANT   | 10           |
| LEGAL ADVISOR  | 09           |
| SENIOR PERSONNEL OFFICER   | 09           |
| TECHNICAL ASSISTANT  | 09           |
| PROJECT CO-ORDINATOR   | 09           |
| TECHNICAL OFFICER (TIP)  | 09           |
| ACCOUNTANT   | 09           |
| SENIOR REGIONAL DEVELOPMENT OFFICER  | 08           |
| PUBLIC RELATIONS OFFICER   | 08           |
| BUSINESS DEVELOPMENT OFFICER   | 07           |
| MICRO CREDIT FIELD OFFICER   | 07           |
| PERSONAL ASSISTANT   | 07           |
| ADMINISTRATIVE ASSISTANT   | 07           |
| FIELD AUDITOR  | 06           |
| DOCUMENTATION ASSISTANT  | 06           |
| REGISTRY SUPERVISOR  | 06           |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II   | 10           |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I  | 09           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>   |              |
| ASSISTANT ACCOUNTANT   | 06           |
| STOCK VERIFIER   | 04           |
| STOREKEEPER III  | 04           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>   |              |
| CONFIDENTIAL SECRETARY   | 06           |
| ACCOUNTS CLERK III   | 03           |
| CLERK III (G)  | 03           |
| ACCOUNTS CLERK II  | 02           |
| CLERK II (G)   | 02           |
| RECEPTIONIST   | 02           |
| SENIOR OFFICE ASSISTANT  | 02           |
| TELEPHONIST I  | 02           |
| TYPIST CLERK I   | 02           |
| TYPIST CLERK II  | 02           |
| VOUCHER ROOM ATTENDANT   | 02           |
| OFFICE ASSISTANT   | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |              |
| DRIVER/MECHANIC  | 03           |
| VEHICLE DRIVER   | 02           |
| CLEANER  | 01           |
| HANDYMAN   | 01           |
| SECURITY GUARD   | 01           |
| STORES ATTENDANT   | 01           |
| <b><u>PROGRAMME 2</u></b>  |              |
| <b><u>Social Services</u></b>  |              |
| <b>ADMINISTRATIVE</b>  |              |
| DIRECTOR OF SOCIAL SERVICES  | 13           |
| ADMINISTRATOR(PALMS)   | 12           |
| CHIEF PROBATION & SOCIAL SERVICES OFFICER  | 12           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY SCALE |
|---|--------------|
| DIRECTOR OF CHILDREN SERVICES                                     | 12           |
| ADMINISTRATOR, MEN'S AFFAIRS BUREAU                               | 11           |
| ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU                             | 11           |
| ASSISTANT ADMINISTRATOR(PALMS)                                    | 11           |
| ASSISTANT CHIEF PROBATION & SOCIAL SERVICES OFFICER               | 11           |
| ASSISTANT HOSPITAL ADMINISTRATOR                                  | 11           |
| DEPUTY DIRECTOR (DEVELOPMENT)                                     | 11           |
| DEPUTY DIRECTOR (OPERATION)                                       | 11           |
| DEPUTY DIRECTOR OF CHILDREN SERVICES                              | 11           |
| EXECUTIVE DIRECTOR  | 11           |
| MATRON I  | 11           |
| PRINCIPAL REGIONAL DEVELOPMENT OFFICER                            | 11           |
| ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS) | 10           |
| ASSISTANT CHIEF CO-OPS DEVELOPMENT OFFICER                        | 10           |
| LEGAL COUNSEL   | 10           |
| MANAGER (ADOPTION)  | 10           |
| MANAGER (CHILD ABUSE INTAKE)                                      | 10           |
| MANAGER (FOSTER CARE)   | 10           |
| ADMINISTRATIVE OFFICER  | 09           |
| ADMINISTRATIVE OFFICER (DEVELOPMENT MONITORING & EVALUATION)      | 09           |
| ADMINISTRATIVE OFFICER (CHILDREN'S HOME)                          | 09           |
| ASSISTANT SECRETARY(GENERAL PALMS)                                | 09           |
| DATABASE ADMINISTRATOR  | 09           |
| MANAGER (EARLY CHILDHOOD DEVELOPMENT)                             | 09           |
| SUPERVISOR, HOUSE SERVICES (SOPHIA CENTRE)                        | 09           |
| SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS )                     | 08           |
| REGIONAL DEVELOPMENT OFFICER (CO-OPS )                            | 07           |
| SUPERVISOR, HOUSE SERVICES  | 04           |
| <b>SENIOR TECHNICAL</b>   |              |
| SYSTEMS DEVELOPMENT CO-ORDINATOR                                  | 11           |
| PSYCHOLOGIST  | 10           |
| INSPECTOR OF CHILDREN'S HOME                                      | 09           |
| SENIOR PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)     | 09           |
| SYSTEMS DEVELOPMENT OFFICER                                       | 09           |
| MEDEX   | 08           |
| SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)                        | 08           |
| WARD SISTER   | 08           |
| STATISTICIAN  | 07           |
| SYSTEMS ANALYST   | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                        |              |
| PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)            | 07           |
| PROBATION & SOCIAL SERVICES OFFICER I                             | 07           |
| SENIOR REGISTRATION & LICENSE OFFICER                             | 07           |
| SOCIAL SERVICES ASSISTANT   | 07           |
| SOCIAL WORKER   | 07           |
| STAFF NURSE/MIDWIFE   | 07           |
| CO-OPERATIVE AUDITOR  | 07           |
| PROBATION & FAMILY WELFARE OFFICER I                              | 06           |
| MEN'S AFFAIRS OFFICER   | 06           |
| PROBATION & FAMILY WELFARE OFFICER I                              | 06           |
| REGISTRATION & LICENSE OFFICER                                    | 06           |
| SUPERVISOR, FOOD SERVICES   | 06           |
| WOMEN'S AFFAIRS OFFICER   | 06           |
| ASSISTANT ACCOUNTANT  | 06           |
| SYSTEMS SUPPORT OFFICER   | 06           |
| PURCHASING OFFICER  | 05           |
| STOREKEEPER II  | 04           |
| DATA PROCESSING OPERATOR  | 04           |
| SEAMSTRESS  | 03           |
| STOREKEEPER I   | 03           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                              |              |
| CONFIDENTIAL SECRETARY  | 05           |
| STEWARD   | 05           |
| ACCOUNTS CLERK II)  | 03           |
| DATA ENTRY CLERK  | 03           |
| ACCOUNTS CLERK II   | 02           |
| CLERK   | 02           |
| CLERK II (G)  | 02           |
| RECEPTIONIST  | 02           |
| STORES CLERK/EXPEDITOR  | 02           |
| TYPIST CLERK  | 02           |
| TYPIST CLERK I  | 02           |
| OFFICE ASSISTANT  | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                    |              |
| NURSING ASSISTANT   | 04           |
| HEAD COOK   | 03           |
| HEAD WARD MAID  | 03           |
| PHARMACY ASSISTANT  | 03           |
| COOK  | 02           |
| COOK/MAID   | 02           |



**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION               | SALARY<br>SCALE |
|---------------------------|-----------------|
| HOSPITAL ATTENDANT        | 02              |
| HOSPITAL PORTER           | 02              |
| PATIENT CARE ASSISTANT    | 02              |
| SENIOR HOSPITAL ATTENDANT | 02              |
| WARD ORDERLY              | 02              |
| ASSISTANT COOK            | 01              |
| CLEANER                   | 01              |
| HANDYMAN                  | 01              |
| KITCHEN ASSISTANT         | 01              |
| LABOURER I                | 01              |
| LAUNDRESS                 | 01              |
| MAID                      | 01              |
| STORES ATTENDANT          | 01              |
| WARD MAID                 | 01              |

**PROGRAMME 3**

**Labour Administration**

**ADMINISTRATIVE**

|  |    |
|--|----|
| DEPUTY PERMANENT SECRETARY                           | 13 |
| CHIEF INDUSTRIAL RELATIONS OFFICER                   | 12 |
| OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER         | 12 |
| CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER           | 11 |
| CHIEF RECRUITMENT & MANPOWER OFFICER                 | 11 |
| ASSISTANT CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER | 10 |
| ASSISTANT CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER | 10 |
| ASSISTANT CHIEF RECRUITMENT & MANPOWER OFFICER       | 10 |
| SENIOR COMMUNITY DEVELOPMENT OFFICER                 | 10 |
| ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER         | 09 |
| ASSISTANT SECRETARY (G)                              | 09 |
| CHIEF STATISTICAL OFFICER                            | 08 |
| RESEARCH OFFICER                                     | 08 |
| REGISTRY SUPERVISOR                                  | 05 |

**SENIOR TECHNICAL**

|   |    |
|---|----|
| SENIOR LABOUR & OCCUPATIONAL SAFETY OFFICER | 08 |
| SENIOR RECRUITMENT & MANPOWER OFFICER       | 08 |

**OTHER TECHNICAL & CRAFT SKILLED**

|                                      |    |
|--------------------------------------|----|
| LABOUR & OCCUPATIONAL SAFETY OFFICER | 07 |
| RECRUITMENT & MANPOWER OFFICER       | 07 |
| PERSONNEL OFFICER I                  | 06 |
| STATISTICAL OFFICER                  | 04 |
| CANE SCALE SUPERVISOR                | 03 |
| DATA PROCESSING OPERATOR I           | 03 |

**CLERICAL & OFFICE SUPPORT**

|                        |    |
|------------------------|----|
| CONFIDENTIAL SECRETARY | 05 |
| CLERK II (G)           | 03 |
| TYPIST CLERK I         | 02 |
| TYPIST CLERK II        | 02 |
| OFFICE ASSISTANT       | 01 |

**SEMI SKILLED OPERATIVES & UNSKILLED**

|                |    |
|----------------|----|
| VEHICLE DRIVER | 01 |
| CLEANER        | 01 |

**PROGRAMME 4**

**CHILD CARE AND PROTECTION**

**AGENCY 54**

**MINISTRY OF PUBLIC SECURITY**

**PROGRAMME 1**

**Policy Development and Administration**

**ADMINISTRATIVE**

|  |    |
|--|----|
| PERMANENT SECRETARY                                      | 14 |
| HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRETARIAT) | 14 |
| DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY             | 13 |
| CHAIRMAN   | 13 |
| HEAD, INFORMATION SYSTEMS                                | 12 |
| HEAD, STRATEGIC MANAGEMENT DEPARTMENT                    | 12 |
| HEAD, POLICY RESEARCH UNIT                               | 12 |
| MONITORING & EVALUATION CO-ORDINATOR                     | 12 |
| SECURITY POLICY CO-ORDINATOR                             | 12 |
| PRINCIPAL ASSISTANT SECRETARY (F)                        | 11 |
| PRINCIPAL ASSISTANT SECRETARY (G)                        | 11 |
| PRINCIPAL PERSONNEL OFFICER                              | 11 |
| SYSTEMS DEVELOPMENT CO-ORDINATOR                         | 11 |
| CO-ORDINATOR, HOUSE OF JUSTICE                           | 10 |
| SECRETARY/HEAD, PAROLE UNIT                              | 10 |
| SENIOR PLANNING & RESEARCH OFFICER                       | 10 |
| ASSISTANT SECRETARY (G)                                  | 09 |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  | SALARY<br>SCALE |
|--|-----------------|
| CHIEF ACCOUNTANT   | 06              |
| HEAD, SOPHIA CENTRE  | 06              |
| HEAD, DATA PROCESSING UNIT                                     | 06              |
| SENIOR PERSONNEL OFFICER                                       | 06              |
| COMMUNITY LIAISON OFFICER                                      | 06              |
| TREATY OFFICER   | 06              |
| RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE                    | 06              |
| ACCOUNTANT   | 06              |
| RESEARCH OFFICER   | 06              |
| ADMINISTRATIVE ASSISTANT                                       | 06              |
| FIELD AUDITOR  | 06              |
| PERSONNEL OFFICER II   | 06              |
| SENIOR REGISTRY SUPERVISOR                                     | 06              |
| <b>SENIOR TECHNICAL</b>  |                 |
| INFORMATION TECHNOLOGY (SPECIALIST)                            | 12              |
| TECHNICAL OFFICER (PRISON PROJECT MANAGEMENT)                  | 12              |
| TECHNICAL OFFICER (MONITORING & EVALUATION)                    | 12              |
| TECHNICAL OFFICER (PLANNING, RESEARCH & RESOURCE MOBILIZATION) | 12              |
| STRATEGY OPERATION ANALYST                                     | 11              |
| SENIOR SCIENCE OFFICER   | 11              |
| QUALITY CONTROL OFFICER  | 11              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II                   | 10              |
| HEAD, IMMIGRATION SUPPORT SERVICES                             | 10              |
| HEAD, INSPECTORATE DIVISION                                    | 10              |
| HEAD, PUBLIC SECTOR SECURITY DIVISION                          | 10              |
| MEDICAL OFFICER  | 10              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I                    | 06              |
| FORENSIC TECHNOLOGIST  | 06              |
| SCIENCE OFFICER  | 06              |
| MONITORING AND EVALUATION OFFICER                              | 06              |
| FORENSIC LIAISON OFFICER                                       | 06              |
| LEGAL OFFICER  | 06              |
| EVIDENCE OFFICER   | 06              |
| SOCIAL WORKER  | 07              |
| STATISTICIAN   | 07              |
| SUPERINTENDENT OF WORKS I                                      | 07              |
| SUPERINTENDENT OF WORKS II                                     | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                     |                 |
| SYSTEMS DEVELOPMENT OFFICER                                    | 09              |
| ASSISTANT ACCOUNTANT   | 05              |
| PERSONNEL OFFICER I  | 05              |
| SYSTEMS SUPPORT OFFICER  | 05              |
| STATISTICAL OFFICER  | 04              |
| STOCK VERIFIER   | 04              |
| RESEARCH ASSISTANT I   | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                           |                 |
| SCIENCE OFFICER (DOCUMENTS)                                    | 06              |
| SCIENCE OFFICER (TOXICOLOGY)                                   | 06              |
| SCIENCE OFFICER (TRACE)  | 06              |
| FORENSIC SUPPORT OFFICER (ADMINISTRATIVE)                      | 05              |
| FORENSIC SUPPORT OFFICER (INFORMATION TECHNOLOGY)              | 05              |
| FORENSIC SUPPORT OFFICER (DOCUMENTS)                           | 05              |
| FORENSIC SUPPORT OFFICER (TOXICOLOGY)                          | 05              |
| FORENSIC SUPPORT OFFICER (OPERATIONS)                          | 05              |
| FORENSIC SUPPORT OFFICER (TRACE)                               | 05              |
| CONFIDENTIAL SECRETARY   | 05              |
| ACCOUNTS CLERK III   | 03              |
| CLERK III (G)  | 03              |
| DATA ENTRY CLERK   | 03              |
| DATA PROCESSING CLERK  | 03              |
| TYPIST CLERK III   | 03              |
| ACCOUNTS CLERK II  | 02              |
| AUDIT CLERK  | 02              |
| CLERK II (G)   | 02              |
| PURCHASING CLERK   | 02              |
| SENIOR OFFICE ASSISTANT  | 02              |
| STORES CLERK II  | 02              |
| SUPPLY EXPEDITOR I   | 02              |
| TELEPHONIST I  | 02              |
| TYPIST CLERK I   | 02              |
| TYPIST CLERK II  | 02              |
| OFFICE ASSISTANT   | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                 |                 |
| NURSING ASSISTANT  | 04              |
| DRIVER/MECHANIC  | 03              |
| VEHICLE DRIVER   | 02              |
| CLEANER  | 01              |
| HANDYMAN   | 01              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    |  | SALARY SCALE |
|--|--|--------------|
| <b>PROGRAMME 1</b>                             |  |              |
| <b>Police Force</b>                            |  |              |
| <b>ADMINISTRATIVE</b>                          |  |              |
| COMMISSIONER OF POLICE                         |  | 14           |
| DEPUTY COMMISSIONER                            |  | 13           |
| ASSISTANT COMMISSIONER                         |  | 12           |
| SENIOR SUPERINTENDENT OF POLICE                |  | 11           |
| SUPERINTENDENT OF POLICE                       |  | 10           |
| ASSISTANT SUPERINTENDENT OF POLICE             |  | 09           |
| CHIEF INSPECTOR                                |  | 09           |
| DEPUTY SUPERINTENDENT OF POLICE                |  | 08           |
| CADET OFFICER, POLICE                          |  | 07           |
| <b>SENIOR TECHNICAL</b>                        |  |              |
| FORENSIC PATHOLOGIST                           |  | 11           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |  |              |
| INSPECTOR                                      |  | 08           |
| SERGEANT                                       |  | 07           |
| SERGEANT (SUPERNUMERARY)                       |  | 07           |
| STATION SERGEANT                               |  | 07           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |  |              |
| CORPORAL                                       |  | 06           |
| CONSTABLE                                      |  | 04           |
| LANCE CORPORAL                                 |  | 04           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |  |              |
| RECORD KEEPER                                  |  | 05           |
| RURAL CONSTABLE                                |  | 04           |
| HEAD COOK                                      |  | 03           |
| APPRENTICE                                     |  | 02           |
| COOK   |  | 02           |
| CARETAKER                                      |  | 01           |
| FULL TIME BARRACK LABOURER                     |  | 01           |
| KITCHEN ASSISTANT                              |  | 01           |
| KITCHEN MAID                                   |  | 01           |
| BARRACK LABOURER (PART-TIME)                   |  | 01           |
| <b>PROGRAMME 2</b>                             |  |              |
| <b>Prison Service</b>                          |  |              |
| <b>ADMINISTRATIVE</b>                          |  |              |
| DIRECTOR OF PRISONS                            |  | 12           |
| SENIOR SUPERINTENDENT OF PRISONS               |  | 10           |
| SUPERINTENDENT OF PRISONS                      |  | 09           |
| ACCOUNTANT                                     |  | 08           |
| ASSISTANT SUPERINTENDENT OF PRISONS            |  | 08           |
| CADET OFFICER, PRISON                          |  | 08           |
| ADMINISTRATIVE ASSISTANT                       |  | 07           |
| FIELD AUDITOR                                  |  | 06           |
| <b>SENIOR TECHNICAL</b>                        |  |              |
| AGRICULTURAL OFFICER                           |  | 05           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |  |              |
| CHIEF PRISON OFFICER                           |  | 08           |
| PRINCIPAL PRISON OFFICER II                    |  | 08           |
| PRISON TRADE INSTRUCTOR                        |  | 08           |
| PRINCIPAL PRISON OFFICER I                     |  | 08           |
| PRISON OFFICER                                 |  | 04           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |  |              |
| SUPPLY EXPEDITOR I                             |  | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |  |              |
| ASSISTANT PRISON OFFICER                       |  | 03           |
| <b>PROGRAMME 3</b>                             |  |              |
| <b>Police Complaints Authority</b>             |  |              |
| <b>ADMINISTRATIVE</b>                          |  |              |
| ADMINISTRATIVE ASSISTANT                       |  | 08           |
| <b>SENIOR TECHNICAL</b>                        |  |              |
| SYSTEM DEVELOPMENT OFFICER                     |  | 09           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |  |              |
| CONFIDENTIAL SECRETARY                         |  | 06           |
| TYPIST CLERK (I)                               |  | 03           |
| ACCOUNTS CLERK I                               |  | 02           |
| OFFICE ASSISTANT                               |  | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |  |              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   |  | SALARY SCALE |
|---|--|--------------|
| CLEANER   |  | 01           |
| <b>PROGRAMME 1</b>                                  | <b>Fire Service</b>                            |              |
| DEPUTY CHIEF FIRE OFFICER                           |  | 12           |
| DIVISIONAL OFFICER                                  |  | 11           |
| STATION OFFICER                                     |  | 08           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SUB-OFFICER   |  | 08           |
| LEADING FIREMAN/FIREWOMAN                           |  | 06           |
| SECTION LEADER                                      |  | 08           |
| FIREMAN/FIREWOMAN                                   |  | 04           |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| CLEANER   |  | 01           |
| <b>AGENCY 02</b>                                    | <b>MINISTRY OF LEGAL AFFAIRS</b>               |              |
| <b>PROGRAMME 1</b>                                  | <b>Main Office</b>                             |              |
|   | <b>ADMINISTRATIVE</b>                          |              |
| PERMANENT SECRETARY                                 |  | 14           |
| MONITORING & EVALUATION CO-ORDINATOR                |  | 12           |
| LAW REVISION OFFICER                                |  | 11           |
| SENIOR LEGAL ADVISER                                |  | 11           |
| MONITORING & EVALUATION INFORMATION SYSTEMS OFFICER |  | 10           |
| ASSISTANT SECRETARY (G)                             |  | 09           |
| MONITORING & EVALUATION OFFICER                     |  | 09           |
| PERSONAL ASSISTANT TO THE HONOURABLE MINISTER       |  | 07           |
|   | <b>SENIOR TECHNICAL</b>                        |              |
| SYSTEMS DEVELOPMENT CO-ORDINATOR                    |  | 11           |
| SYSTEMS ADMINISTRATOR                               |  | 10           |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CONFIDENTIAL SECRETARY                              |  | 05           |
| OFFICE ASSISTANT                                    |  | 01           |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| VEHICLE DRIVER                                      |  | 02           |
| <b>PROGRAMME 2</b>                                  | <b>Ministry Administration</b>                 |              |
|   | <b>ADMINISTRATIVE</b>                          |              |
| ASSISTANT SECRETARY (F)                             |  | 09           |
| PRINCIPAL ASSISTANT SECRETARY (G)                   |  | 11           |
| SENIOR PERSONNEL OFFICER                            |  | 09           |
| ACCOUNTANT  |  | 08           |
| ADMINISTRATIVE ASSISTANT                            |  | 08           |
| REGISTRY SUPERVISOR                                 |  | 05           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| ASSISTANT ACCOUNTANT                                |  | 05           |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| ACCOUNTS CLERK (II)                                 |  | 03           |
| CLERK (II) (S)                                      |  | 03           |
| ACCOUNTS CLERK (I)                                  |  | 02           |
| STORES CLERK (I)                                    |  | 02           |
| TELEPHONIST (I)                                     |  | 02           |
| TYPIST CLERK (I)                                    |  | 02           |
| TYPIST CLERK (II)                                   |  | 02           |
| OFFICE ASSISTANT                                    |  | 01           |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| VEHICLE DRIVER                                      |  | 02           |
| CLEANER   |  | 01           |
| <b>PROGRAMME 3</b>                                  | <b>Attorney General Chambers</b>               |              |
|   | <b>ADMINISTRATIVE</b>                          |              |
| SOLICITOR GENERAL                                   |  | 14           |
| CHIEF PARLIAMENTARY COUNSEL                         |  | 13           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  |  | SALARY SCALE |
|--|--|--------------|
| DEPUTY SOLICITOR GENERAL                           |  | 13           |
| DEPUTY CHIEF PARLIAMENTARY COUNSEL                 |  | 12           |
| LAW REVISION OFFICER                               |  | 11           |
| PRINCIPAL LEGAL ADVISER                            |  | 11           |
| PRINCIPAL PARLIAMENTARY COUNSEL                    |  | 11           |
| SENIOR LEGAL ADVISER                               |  | 11           |
| SENIOR PARLIAMENTARY COUNSEL                       |  | 11           |
| STATE COUNSEL                                      |  | 10           |
| PARLIAMENTARY COUNSEL                              |  | 09           |
| PRINCIPAL ASSISTANT LAW REVISION OFFICER           |  | 09           |
| LEGAL ASSISTANT                                    |  | 09           |
| LIBRARIAN IV                                       |  | 04           |
| REGISTRY OFFICER                                   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     | 05           |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CONFIDENTIAL SECRETARY                             |  | 05           |
| TYPIST CLERK I                                     |  | 02           |
| OFFICE ASSISTANT                                   |  | 01           |
| VEHICLE DRIVER                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> | 02           |
| <b>PROGRAMME 4</b>                                 | <b>Office of the State Solicitor</b>           |              |
|  | <b>ADMINISTRATIVE</b>                          |              |
| PUBLIC TRUSTEE, OFFICIAL RECEIVER                  |  | 13           |
| STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER |  | 13           |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| TRUST OFFICER                                      |  | 05           |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CONFIDENTIAL SECRETARY                             |  | 05           |
| LEGAL CLERK II                                     |  | 02           |
| TYPIST CLERK I                                     |  | 02           |
| OFFICE ASSISTANT                                   |  | 01           |
| CLEANER  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> | 01           |
| <b>PROGRAMME 4</b>                                 | <b>Magistrates Department</b>                  |              |
|  | <b>ADMINISTRATIVE</b>                          |              |
| PRINCIPAL MAGISTRATE                               |  | 13           |
| SUMMARY COURTS MANAGER                             |  | 12           |
| MAGISTRATE   |  | 11           |
| SENIOR REGISTRY OFFICER                            |  | 08           |
| CLERK OF COURT I                                   |  | 05           |
| CLERK OF COURT II                                  |  | 05           |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SENIOR BAILIFF                                     |  | 04           |
| BAILIFF  |  | 03           |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| SENIOR LEGAL CLERK                                 |  | 05           |
| SENIOR MARSHALL                                    |  | 04           |
| LEGAL CLERK III                                    |  | 03           |
| LEGAL CLERK II                                     |  | 02           |
| TYPIST CLERK I                                     |  | 02           |
| TYPIST CLERK II                                    |  | 02           |
| OFFICE ASSISTANT                                   |  | 01           |
| CLEANER  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> | 01           |
| <b>AGENCY 36</b>                                   | <b>PUBLIC PROSECUTIONS</b>                     |              |
| <b>PROGRAMME 1</b>                                 | <b>Public Prosecutions</b>                     |              |
|  | <b>ADMINISTRATIVE</b>                          |              |
| DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS             |  | 13           |
| ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS          |  | 12           |
| SENIOR STATE COUNSEL                               |  | 11           |
| SYSTEMS DEVELOPMENT CO-ORDINATOR                   |  | 11           |
| ADMINISTRATIVE OFFICER                             |  | 09           |
| STATE COUNSEL                                      |  | 09           |
| LEGAL ASSISTANT                                    |  | 09           |
| COMMUNICATION AND OUTREACH OFFICER                 |  | 09           |
| DATA AND KNOWLEDGE MANAGEMENT OFFICER              |  | 08           |
| ACCOUNTANT   |  | 08           |
| ADMINISTRATIVE ASSISTANT                           |  | 06           |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |

**APPENDIX Q  
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                          |  | SALARY SCALE |
|--------------------------------------|--|--------------|
| LIBRARIAN I                          |  | 03           |
|                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>   |              |
| SYSTEMS SUPPORT OFFICER              |  | 05           |
| CONFIDENTIAL SECRETARY               |  | 05           |
| ACCOUNTS CLERK II                    |  | 02           |
| TYPIST CLERK I                       |  | 02           |
| TYPIST CLERK II                      |  | 02           |
| RECEPTIONIST                         |  | 02           |
| OFFICE ASSISTANT                     |  | 01           |
|                                      | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                                 |              |
| CLEANER                              |  | 01           |
| LIBRARY ASSISTANT                    |  | 01           |
| <b>AGENCY 17<br/>PROGRAMME 1</b>     | <b>OFFICE OF THE OMBUDSMAN<br/>Office of the Ombudsman</b>                     |              |
|                                      | <b>ADMINISTRATIVE</b>  |              |
| ADMINISTRATIVE ASSISTANT             |  | 00           |
|                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                                     |              |
| ASSISTANT ACCOUNTANT                 |  | 05           |
| REGISTRY OFFICER/TYPIST CLERK        |  | 00           |
|                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>   |              |
| CONFIDENTIAL SECRETARY               |  | 05           |
| OFFICE ASSISTANT                     |  | 01           |
|                                      | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                                 |              |
| CLEANER                              |  | 01           |
| <b>AGENCY 18<br/>PROGRAMME 1</b>     | <b>PUBLIC SERVICE APPELLATE TRIBUNAL<br/>Public Service Appellate Tribunal</b> |              |
|                                      | <b>ADMINISTRATIVE</b>  |              |
| REGISTRAR, PSAT                      |  | 11           |
|                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                                     |              |
| ASSISTANT ACCOUNTANT                 |  | 05           |
| CONFIDENTIAL SECRETARY               |  | 00           |
| SENIOR CLERK                         |  | 05           |
| ACCOUNTS CLERK II                    |  | 02           |
| <b>AGENCY 21<br/>PROGRAMME 1</b>     | <b>REGION 1<br/>Regional Administration and Finance</b>                        |              |
|                                      | <b>ADMINISTRATIVE</b>  |              |
| DEPUTY REGIONAL EXECUTIVE OFFICER    |  | 12           |
| CHIEF EXECUTIVE                      |  | 12           |
| ASSISTANT REGIONAL EXECUTIVE OFFICER |  | 09           |
| REGIONAL CO-OPS, DEVELOPMENT OFFICER |  | 09           |
| SENIOR PERSONNEL OFFICER             |  | 09           |
| ACCOUNTANT                           |  | 08           |
| DISTRICT DEVELOPMENT OFFICER II      |  | 07           |
|                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                                     |              |
| INFORMATION OFFICER (REGIONAL) I     |  | 08           |
| PERSONNEL OFFICER I                  |  | 05           |
| PURCHASING OFFICER                   |  | 04           |
| STOCK VERIFIER                       |  | 04           |
| STOREKEEPER II                       |  | 04           |
| PLUMBER/GUTTERS MITH II              |  | 03           |
|                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>   |              |
| CONFIDENTIAL SECRETARY               |  | 05           |
| ADJUSTER OF SCALES & WEIGHTS         |  | 03           |
| ACCOUNTS CLERK II                    |  | 02           |
| PURCHASING CLERK                     |  | 02           |
| REGISTRATION CLERK I                 |  | 02           |
| STORES CLERK II                      |  | 02           |
| TYPIST CLERK I                       |  | 02           |
| TYPIST CLERK II                      |  | 02           |
| OFFICE ASSISTANT                     |  | 01           |
|                                      | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                                 |              |
| SENIOR FOREMAN                       |  | 05           |
| CAPTAIN ENGINEER                     |  | 04           |
| BOATHAND                             |  | 03           |
| CARETAKER II                         |  | 03           |
| DRIVER/MECHANIC                      |  | 03           |
| OUTBOARD MOTOR OPERATOR              |  | 03           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                      |  | SALARY SCALE |
|----------------------------------|--|--------------|
| COOK                             |  | 02           |
| CRAFT PRODUCTION & DESIGN WORKER |  | 02           |
| CARETAKER I                      |  | 01           |
| CLEANER                          |  | 01           |
| HANDYMAN                         |  | 01           |
| LABOURER I                       |  | 01           |
| MAID                             |  | 01           |
| STORES ATTENDANT                 |  | 01           |
| <b>PROGRAMME 2</b>               | <b>AGRICULTURE</b>                             |              |
|                                  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| OVERSEER                         |  | 08           |
| ELECTRICAL TECHNICIAN            |  | 05           |
| LINESMAN                         |  | 04           |
| <b>PROGRAMME 3</b>               | <b>Public Works</b>                            |              |
|                                  | <b>SENIOR TECHNICAL</b>                        |              |
| ENGINEER                         |  | 08           |
| SENIOR SUPERINTENDENT OF WORKS   |  | 08           |
|                                  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| ELECTRICAL TECHNICIAN            |  | 05           |
| SENIOR ELECTRICAL TECHNICIAN     |  | 05           |
| LINESMAN                         |  | 04           |
| ELECTRICAL TECHNICAL ASSISTANT   |  | 04           |
| SUPERVISOR, HOUSE SERVICES       |  | 04           |
| CARPENTER II                     |  | 03           |
| CARPENTER III                    |  | 03           |
| EQUIPMENT OPERATOR III           |  | 03           |
| DRIVER/MECHANIC                  |  | 03           |
| HEAVY DUTY VEHICLE DRIVER        |  | 03           |
| LIGHTING PLANT OPERATOR          |  | 02           |
| VEHICLE DRIVER                   |  | 02           |
| HANDYMAN                         |  | 01           |
| LABOURER I                       |  | 01           |
| LABOURER II                      |  | 01           |
| LABOURER III                     |  | 01           |
| <b>PROGRAMME 4</b>               | <b>Education Delivery</b>                      |              |
|                                  | <b>ADMINISTRATIVE</b>                          |              |
| REGIONAL EDUCATION OFFICER       |  | 11           |
|                                  | <b>SENIOR TECHNICAL</b>                        |              |
| EDUCATION OFFICER I              |  | 10           |
| SYSTEMS DEVELOPMENT OFFICER      |  | 09           |
|                                  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SCHOOLS WELFARE OFFICER          |  | 07           |
| SUPERVISOR, FOOD SERVICES        |  | 06           |
| SUPERVISOR, PLANT SERVICES       |  | 06           |
| COMMUNITY HEALTH WORKER          |  | 04           |
| MULTI-PURPOSE TECHNICIAN         |  | 04           |
| SUPERVISOR, HOUSE SERVICES       |  | 04           |
| CARPENTER II                     |  | 03           |
|                                  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| OFFICE ASSISTANT                 |  | 01           |
|                                  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| BOATHAND                         |  | 03           |
| OUTBOARD MOTOR OPERATOR          |  | 03           |
| LEARNING RESOURCE CO-ORDINATOR   |  | 03           |
| COOK                             |  | 02           |
| FARM ATTENDANT                   |  | 02           |
| CLEANER                          |  | 01           |
| HANDYMAN                         |  | 01           |
| KITCHEN MAID                     |  | 01           |
| <b>PROGRAMME 5</b>               | <b>Health Services</b>                         |              |
|                                  | <b>ADMINISTRATIVE</b>                          |              |
| FIELD ASSISTANT (MCS)            |  | 07           |
|                                  | <b>SENIOR TECHNICAL</b>                        |              |
| JUNIOR DEPARTMENTAL SISTER       |  | 09           |
| MEDEX                            |  | 08           |
| WARD SISTER                      |  | 08           |
| ENVIRONMENTAL HEALTH OFFICER     |  | 07           |
|                                  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| STAFF NURSE/MIDWIFE              |  | 07           |
| AUDIOLOGICAL PRACTITIONER 1      |  | 06           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE |
|--|--------------|
| DENTIST EXTENDER                               | 06           |
| MEDICAL LABORATORY TECHNICIAN                  | 06           |
| REHABILITATION ASSISTANT                       | 06           |
| STAFF NURSE                                    | 06           |
| MIDWIFE  | 05           |
| COMMUNITY HEALTH WORKER                        | 04           |
| MULTI-PURPOSE TECHNICIAN                       | 04           |
| TUBERCULOSIS OUTREACH WORKER                   | 04           |
| X-RAY TECHNICIAN                               | 04           |
| MICROSCOPIST (MCS) I                           | 03           |
| LABORATORY ASSISTANT I                         | 02           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| RADIO OPERATOR I                               | 03           |
| RECEPTIONIST                                   | 03           |
| STATISTICAL CLERK I                            | 03           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| CAPTAIN ENGINEER                               | 04           |
| NURSING ASSISTANT                              | 04           |
| OPERATOR INSPECTOR (MCS)                       | 04           |
| BOATHAND                                       | 03           |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03           |
| HEAD WARD MAID                                 | 03           |
| PHARMACY ASSISTANT                             | 03           |
| COOK   | 02           |
| HOSPITAL PORTER                                | 02           |
| LIGHTING PLANT OPERATOR                        | 02           |
| NURSE AIDE                                     | 02           |
| VEHICLE DRIVER                                 | 02           |
| WARD ORDERLY                                   | 02           |
| PATIENT CARE ASSISTANT                         | 02           |
| LAUNDRESS                                      | 01           |
| WARD MAID                                      | 01           |
| ASSISTANT COOK/MAID                            | 01           |
| <b>AGENCY 72</b>                               |              |
| <b>PROGRAMME 1</b>                             |              |
| <b>— REGION 2</b>                              |              |
| <i>Regional Administration and Finance</i>     |              |
| <b>ADMINISTRATIVE</b>                          |              |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 12           |
| PRINCIPAL PERSONNEL OFFICER                    | 11           |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           | 09           |
| ASSISTANT SECRETARY (F)                        | 09           |
| CHIEF ACCOUNTANT                               | 09           |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER           | 09           |
| SENIOR PERSONNEL OFFICER                       | 09           |
| ACCOUNTANT                                     | 08           |
| ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER | 07           |
| ADMINISTRATIVE ASSISTANT                       | 06           |
| FIELD AUDITOR                                  | 06           |
| PERSONNEL OFFICER II                           | 06           |
| SENIOR REGISTRY SUPERVISOR                     | 06           |
| DISTRICT DEVELOPMENT OFFICER I                 | 05           |
| REGISTRY SUPERVISOR                            | 05           |
| ENGINEER (CIVIL)                               | 09           |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I    | 09           |
| SENIOR SUPERINTENDENT OF WORKS                 | 08           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| ELECTRICAL INSPECTOR                           | 07           |
| OVERSEER                                       | 06           |
| ASSISTANT ACCOUNTANT                           | 05           |
| PERSONNEL OFFICER I                            | 05           |
| STOREKEEPER III                                | 04           |
| STOCK VERIFIER                                 | 04           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CONFIDENTIAL SECRETARY                         | 05           |
| ACCOUNTS CLERK III                             | 03           |
| ADJUSTER OF SCALES & WEIGHTS                   | 03           |
| CLERK III (G)                                  | 03           |
| TYPIST CLERK III                               | 03           |
| ACCOUNTS CLERK II                              | 02           |
| CHECKER  | 02           |
| CLERK II (G)                                   | 02           |
| SENIOR OFFICE ASSISTANT                        | 02           |
| STORES CLERK II                                | 02           |
| SUPPLY EXPEDITOR II                            | 02           |
| TYPIST CLERK I                                 | 02           |
| TYPIST CLERK II                                | 02           |
| OFFICE ASSISTANT                               | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| HINTERLAND AFFAIRS WORKER                      | 04           |
| DRIVER/ PROJECTIONIST                          | 03           |



**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                      |  | SALARY SCALE |
|----------------------------------|--|--------------|
| HEAVY DUTY VEHICLE DRIVER        |  | 03           |
| SENIOR HOUSEKEEPER               |  | 03           |
| CARETAKER II                     |  | 02           |
| COOK                             |  | 02           |
| CRAFT PRODUCTION & DESIGN WORKER |  | 02           |
| VEHICLE DRIVER                   |  | 02           |
| ASSISTANT CARETAKER              |  | 01           |
| CLEANER                          |  | 01           |
| HANDYMAN                         |  | 01           |
| LABOURER I                       |  | 01           |
| STORES ATTENDANT                 |  | 01           |
| <b>PROGRAMME 2</b>               | <b>Agriculture</b>                             |              |
|                                  | <b>ADMINISTRATIVE</b>                          |              |
| ACCOUNTANT                       |  | 08           |
|                                  | <b>SENIOR TECHNICAL</b>                        |              |
| SENIOR SUPERINTENDENT OF WORKS   |  | 06           |
| SUPERINTENDENT OF WORKS I        |  | 07           |
|                                  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| OVERSEER                         |  | 06           |
| CARPENTER CHARGEHAND             |  | 06           |
| CLERK OF WORKS II                |  | 06           |
| CARPENTER II                     |  | 03           |
| EQUIPMENT OPERATOR II            |  | 03           |
| EQUIPMENT OPERATOR III           |  | 03           |
|                                  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| ACCOUNTS CLERK III               |  | 03           |
| ACCOUNTS CLERK II                |  | 02           |
| CHECKER                          |  | 02           |
| OFFICE ASSISTANT                 |  | 01           |
|                                  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| RANGER                           |  | 02           |
| SLUICE ATTENDANT                 |  | 02           |
| VEHICLE DRIVER                   |  | 02           |
| CLEANER                          |  | 01           |
| LABOURER I                       |  | 01           |
| <b>PROGRAMME 3</b>               | <b>Public Works</b>                            |              |
|                                  | <b>SENIOR TECHNICAL</b>                        |              |
| ENGINEER                         |  | 20           |
| MECHANICAL SUPERINTENDENT I      |  | 07           |
|                                  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| CARPENTER FOREMAN                |  | 06           |
| PLUMBER CHARGEHAND               |  | 06           |
| ELECTRICIAN II                   |  | 05           |
| PLUMBER FOREMAN                  |  | 05           |
| TRANSPORT OFFICER                |  | 05           |
| MECHANIC FOREMAN I               |  | 05           |
| MECHANIC FOREMAN II              |  | 05           |
| AUTO ELECTRICIAN I               |  | 03           |
| CARPENTER II                     |  | 03           |
| EQUIPMENT OPERATOR I             |  | 03           |
| MECHANIC I                       |  | 03           |
| MECHANIC III                     |  | 03           |
| PLUMBER/GUTTERSMTIH I            |  | 03           |
| WELDER I                         |  | 03           |
| WELDER III                       |  | 03           |
|                                  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CHECKER                          |  | 02           |
|                                  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| DRIVER/MECHANIC                  |  | 03           |
| YARD ATTENDANT FOREMAN           |  | 03           |
| LIGHTING PLANT OPERATOR          |  | 03           |
| SERVICEMAN                       |  | 02           |
| VULCANISER                       |  | 02           |
| LABOURER I                       |  | 01           |
| <b>PROGRAMME 4</b>               | <b>Education/Training</b>                      |              |
|                                  | <b>ADMINISTRATIVE</b>                          |              |
| REGIONAL EDUCATION OFFICER       |  | 11           |
|                                  | <b>SENIOR TECHNICAL</b>                        |              |
| EDUCATION OFFICER I              |  | 10           |
| SYSTEM DEVELOPMENT OFFICER       |  | 09           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                         |  | SALARY SCALE |
|-------------------------------------|--|--------------|
|                                     | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SCHOOLS WELFARE OFFICER             |  | 07           |
| SUPERVISOR, FOOD SERVICES           |  | 08           |
| SUPERVISOR, HOUSE SERVICES          |  | 04           |
| LABORATORY ASSISTANT I              |  | 02           |
| LIBRARIAN I                         |  | 02           |
| LIBRARIAN II                        |  | 02           |
|                                     | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| ACCOUNTS CLERK II                   |  | 02           |
| TYPIST CLERK I                      |  | 02           |
| TYPIST CLERK II                     |  | 02           |
| OFFICE ASSISTANT                    |  | 01           |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| HEAD COOK                           |  | 03           |
| HEAVY DUTY VEHICLE DRIVER           |  | 03           |
| COOK                                |  | 02           |
| FARM HAND                           |  | 02           |
| VEHICLE DRIVER                      |  | 02           |
| CLEANER                             |  | 01           |
| HANDYMAN                            |  | 01           |
| KITCHEN MAID                        |  | 01           |
| MAID                                |  | 01           |
| LABOURER I                          |  | 01           |
| LIVESTOCK ATTENDANT I               |  | 01           |
| <b>PROGRAMME 3</b>                  | <b>Health Services</b>                         |              |
|                                     | <b>ADMINISTRATIVE</b>                          |              |
| MEDICAL SUPERINTENDENT              |  | 13           |
| REGIONAL HEALTH OFFICER             |  | 12           |
| ASSISTANT HOSPITAL ADMINISTRATOR    |  | 11           |
| MATRON I                            |  | 11           |
| MEDICAL RECORDS SUPERVISOR          |  | 05           |
|                                     | <b>SENIOR TECHNICAL</b>                        |              |
| MEDICAL OFFICER                     |  | 10           |
| SENIOR HEALTH VISITOR               |  | 10           |
| HEALTH VISITOR                      |  | 09           |
| JUNIOR DEPARTMENTAL SISTER          |  | 09           |
| MEDEX                               |  | 08           |
| SENIOR ENVIRONMENTAL HEALTH OFFICER |  | 08           |
| WARD SISTER                         |  | 08           |
| ENVIRONMENTAL HEALTH OFFICER        |  | 07           |
| PHARMACIST                          |  | 07           |
| RADIOGRAPHER                        |  | 07           |
|                                     | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| MEDICAL TECHNOLOGIST                |  | 07           |
| STAFF NURSE/MIDWIFE                 |  | 07           |
| ANAESTHETIST NURSE                  |  | 07           |
| DENTIST EXTENDER                    |  | 06           |
| STAFF NURSE                         |  | 06           |
| SUPERVISOR, FOOD SERVICES           |  | 06           |
| REHABILITATION ASSISTANT            |  | 06           |
| AUDIOLOGICAL PRACTITIONER I         |  | 06           |
| MEDICAL LABORATORY TECHNICIAN       |  | 06           |
| MIDWIFE                             |  | 05           |
| TUBERCULOSIS OUTREACH WORKER        |  | 04           |
| COMMUNITY HEALTH WORKER             |  | 04           |
| MULTI-PURPOSE TECHNICIAN            |  | 04           |
| ORTHOPAEDIC TECHNICIAN              |  | 04           |
| STOREKEEPER II                      |  | 04           |
| X-RAY TECHNICIAN                    |  | 04           |
| ANAESTHETIC TECHNICIAN              |  | 04           |
| MICROSCOPIST (MCS) I                |  | 03           |
| SEAMSTRESS                          |  | 03           |
| X-RAY DARKROOM TECHNICIAN I         |  | 03           |
|                                     | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| STEWARD                             |  | 05           |
| ACCOUNTS CLERK II                   |  | 02           |
| CLERK II (G)                        |  | 02           |
| RECEPTIONIST                        |  | 02           |
| STATISTICAL CLERK I                 |  | 02           |
| STATISTICAL CLERK II                |  | 02           |
| SUPPLY EXPEDITOR II                 |  | 02           |
| TELEPHONIST I                       |  | 02           |
| TYPIST CLERK II                     |  | 02           |
| WARD CLERK                          |  | 02           |
| OFFICE ASSISTANT                    |  | 01           |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| CAPTAIN ENGINEER                    |  | 04           |
| NURSING ASSISTANT                   |  | 04           |

**APPENDIX Q  
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                          |  | SALARY<br>SCALE |
|--------------------------------------|--|-----------------|
| DRIVER/MECHANIC                      |  | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT       |  | 03              |
| HEAD COOK                            |  | 03              |
| PHARMACY ASSISTANT                   |  | 03              |
| YARD ATTENDANT FOREMAN               |  | 03              |
| CARETAKER II                         |  | 03              |
| COOK                                 |  | 02              |
| DENTAL AIDE                          |  | 02              |
| HEALTH CENTRE ATTENDANT              |  | 02              |
| HOSPITAL PORTER                      |  | 02              |
| NURSE AIDE                           |  | 02              |
| PHARMACY BOND ASSISTANT              |  | 02              |
| VEHICLE DRIVER                       |  | 02              |
| WARD ORDERLY                         |  | 02              |
| HANDYMAN                             |  | 01              |
| LAUNDRESS                            |  | 01              |
| WARD MAID                            |  | 01              |
| CLEANER                              |  | 01              |
| <br>                                 |  |                 |
| <b>AGENCY 73</b>                     | <b>REGION 3</b>                                |                 |
| <b>PROGRAMME 1</b>                   | <b>Regional Administration and Finance</b>     |                 |
| <br>                                 |  |                 |
|                                      | <b>ADMINISTRATIVE</b>                          |                 |
| <br>                                 |  |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER    |  | 12              |
| PRINCIPAL ASSISTANT SECRETARY (F)    |  | 11              |
| PRINCIPAL PERSONNEL OFFICER          |  | 11              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER |  | 09              |
| CHIEF ACCOUNTANT                     |  | 08              |
| REGIONAL CO-OPS DEVELOPMENT OFFICER  |  | 08              |
| ACCOUNTANT                           |  | 08              |
| DISTRICT DEVELOPMENT OFFICER II      |  | 07              |
| ADMINISTRATIVE ASSISTANT             |  | 06              |
| FIELD AUDITOR                        |  | 06              |
| DISTRICT DEVELOPMENT OFFICER I       |  | 05              |
| <br>                                 |  |                 |
|                                      | <b>SENIOR TECHNICAL</b>                        |                 |
| <br>                                 |  |                 |
| ENGINEER                             |  | 09              |
| <br>                                 |  |                 |
|                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| <br>                                 |  |                 |
| ASSISTANT ACCOUNTANT                 |  | 05              |
| CO-OPS DEVELOPMENT OFFICER           |  | 05              |
| CRAFT PRODUCTION & DESIGN OFFICER I  |  | 05              |
| ELECTRICAL TECHNICIAN                |  | 06              |
| PERSONNEL OFFICER I                  |  | 05              |
| SECURITY OFFICER                     |  | 05              |
| STOCK VERIFIER                       |  | 04              |
| STOREKEEPER II                       |  | 04              |
| STOREKEEPER III                      |  | 04              |
| CARPENTER I                          |  | 03              |
| COMPUTER OPERATOR                    |  | 03              |
| EQUIPMENT OPERATOR I                 |  | 03              |
| EQUIPMENT OPERATOR II                |  | 03              |
| EQUIPMENT OPERATOR III               |  | 03              |
| MECHANIC I                           |  | 03              |
| MECHANIC II                          |  | 03              |
| PLUMBER/OUTTERSMITH I                |  | 03              |
| PLUMBER/OUTTERSMITH II               |  | 03              |
| RESEARCH ASSISTANT I                 |  | 03              |
| WELDER I                             |  | 03              |
| INFORMATION OFFICER                  |  | 02              |
| <br>                                 |  |                 |
|                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| <br>                                 |  |                 |
| CONFIDENTIAL SECRETARY               |  | 05              |
| ACCOUNTS CLERK III                   |  | 03              |
| ADJUSTER OF SCALES & WEIGHTS         |  | 03              |
| ACCOUNTS CLERK II                    |  | 03              |
| CHECKER                              |  | 03              |
| CLERK II (G)                         |  | 03              |
| CLERKS/ STENOGRAPHER I               |  | 02              |
| CLERKS/ STENOGRAPHER II              |  | 02              |
| STORES CLERK I                       |  | 02              |
| SUPPLY EXPEDITOR I                   |  | 02              |
| SUPPLY EXPEDITOR II                  |  | 02              |
| TYPIST CLERK I                       |  | 02              |
| TYPIST CLERK II                      |  | 02              |
| OFFICE ASSISTANT                     |  | 01              |
| <br>                                 |  |                 |
|                                      | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| <br>                                 |  |                 |
| CAPTAIN ENGINEER                     |  | 04              |
| BOATHAND                             |  | 03              |
| CARETAKER I                          |  | 02              |
| CRAFT PRODUCTION & DESIGN WORKER     |  | 02              |
| RANGER                               |  | 02              |
| SLUICE ATTENDANT                     |  | 02              |
| TOOLROOM ATTENDANT                   |  | 02              |
| VEHICLE DRIVER                       |  | 02              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                              |  | SALARY SCALE |
|--|--|--------------|
| ASSISTANT CARETAKER                      |  | 01           |
| CLEANER                                  |  | 01           |
| LABOURER I                               |  | 01           |
| LABOURER III                             |  | 01           |
| STORES ATTENDANT                         |  | 01           |
| <b>PROGRAMME 2</b>                       | <b>Agriculture</b>                             |              |
|  | <b>ADMINISTRATIVE</b>                          |              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| ENGINEER                                 |  | 08           |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| RANGER                                   |  | 02           |
| SLUICE ATTENDANT                         |  | 03           |
| <b>PROGRAMME 3</b>                       | <b>Public Works</b>                            |              |
|  | <b>SENIOR TECHNICAL</b>                        |              |
| SENIOR SUPERINTENDENT OF WORKS           |  | 08           |
| MECHANICAL SUPERINTENDENT I              |  | 07           |
| SUPERINTENDENT OF WORKS I                |  | 07           |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| ASSISTANT DRAUGHTSMAN                    |  | 03           |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| HEAVY DUTY VEHICLE DRIVER                |  | 03           |
| SERVICEMAN                               |  | 02           |
| <b>PROGRAMME 4</b>                       | <b>Education/Delivery</b>                      |              |
|  | <b>ADMINISTRATIVE</b>                          |              |
| REGIONAL EDUCATION OFFICER               |  | 11           |
|  | <b>SENIOR TECHNICAL</b>                        |              |
| EDUCATION OFFICER I                      |  | 08           |
| EDUCATION OFFICER II                     |  | 08           |
| SYSTEMS DEVELOPMENT OFFICER              |  | 09           |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SCHOOLS WELFARE OFFICER                  |  | 07           |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| TYPIST CLERK I                           |  | 02           |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| DRIVER/MECHANIC                          |  | 03           |
| FARM HAND                                |  | 02           |
| <b>PROGRAMME 5</b>                       | <b>Health Services</b>                         |              |
|  | <b>ADMINISTRATIVE</b>                          |              |
| HOSPITAL ADMINISTRATOR                   |  | 12           |
| ASSISTANT HOSPITAL ADMINISTRATOR         |  | 11           |
|  | <b>SENIOR TECHNICAL</b>                        |              |
| PATHOLOGIST                              |  | 11           |
| SENIOR OBSTETRICIAN & GYNAECOLOGIST      |  | 11           |
| DENTAL SURGEON                           |  | 10           |
| MEDICAL REGISTRAR                        |  | 10           |
| MEDICAL OFFICER                          |  | 10           |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II |  | 10           |
| SENIOR DENTAL SURGEON                    |  | 10           |
| SENIOR DEPARTMENTAL SISTER               |  | 10           |
| SENIOR HEALTH VISITOR                    |  | 10           |
| HEALTH VISITOR                           |  | 09           |
| JUNIOR DEPARTMENTAL SISTER               |  | 09           |
| MEDEX                                    |  | 08           |
| SENIOR ENVIRONMENTAL HEALTH OFFICER      |  | 08           |
| SENIOR MEDICAL TECHNOLOGIST              |  | 08           |
| WARD SISTER                              |  | 08           |
| ENVIRONMENTAL HEALTH OFFICER             |  | 07           |
| PHARMACIST                               |  | 07           |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| ANAESTHETIST NURSE                       |  | 07           |
| STAFF NURSE/MIDWIFE                      |  | 07           |
| DENTIST EXTENDER                         |  | 06           |
| STAFF NURSE                              |  | 06           |
| SUPERVISOR, FOOD SERVICES                |  | 06           |
| REHABILITATION ASSISTANT                 |  | 06           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| AUDIOLOGICAL PRACTITIONER I                    | 06              |
| MEDICAL LABORATORY TECHNICIAN                  | 06              |
| ELECTRICAL TECHNICIAN                          | 05              |
| MIDWIFE  | 06              |
| COMMUNITY HEALTH WORKER                        | 04              |
| HEAD SEAMSTRESS                                | 04              |
| MULTI-PURPOSE TECHNICIAN                       | 04              |
| ORTHOPAEDIC TECHNICIAN                         | 04              |
| PHARMACY BOND SUPERVISOR                       | 04              |
| COMMUNITY DENTAL THERAPIST                     | 04              |
| TUBERCULOSIS OUTREACH WORKER                   | 04              |
| X-RAY TECHNICIAN                               | 04              |
| CARPENTER I                                    | 03              |
| EQUIPMENT OPERATOR I                           | 03              |
| PLUMBER/GUTTERS/SMITH II                       | 03              |
| SEAMSTRESS                                     | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| ACCOUNTS CLERK II                              | 02              |
| CLERK II (G)                                   | 02              |
| RECEPTIONIST                                   | 02              |
| STATISTICAL CLERK I                            | 02              |
| STATISTICAL CLERK II                           | 02              |
| STORES CLERK I                                 | 02              |
| TYPIST CLERK I                                 | 02              |
| <b>SEMI-SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CAPTAIN ENGINEER                               | 04              |
| NURSING ASSISTANT                              | 04              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03              |
| HEAD COOK                                      | 03              |
| HEAD LAUNDRESS I                               | 03              |
| HEAD WARD MAID                                 | 03              |
| PHARMACY ASSISTANT                             | 03              |
| SENIOR NURSE AIDE                              | 03              |
| SUPERVISOR, SECURITY                           | 03              |
| COOK   | 02              |
| DENTAL AIDE                                    | 02              |
| HEALTH CENTRE ATTENDANT                        | 02              |
| HOSPITAL GATEMAN                               | 02              |
| HOSPITAL PORTER                                | 02              |
| LIGHTING PLANT OPERATOR                        | 02              |
| MORTUARY MAID                                  | 02              |
| NURSE AIDE                                     | 02              |
| PHARMACY BOND ASSISTANT                        | 02              |
| VEHICLE DRIVER                                 | 02              |
| WARD ORDERLY                                   | 02              |
| COMMUNICATION ASSISTANT I                      | 01              |
| HANDYMAN                                       | 01              |
| LABORATORY ATTENDANT                           | 01              |
| LABOURER I                                     | 01              |
| LABOURER II                                    | 01              |
| LAUNDRESS                                      | 01              |
| WARD MAID                                      | 01              |
| ASSISTANT COOK/MAID                            | 01              |
| <b>AGENCY 74</b>                               |                 |
| <b>PROGRAMME 1</b>                             |                 |
| <b>REGION 4</b>                                |                 |
| <i>Regional Administration and Finance</i>     |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 12              |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 11              |
| PRINCIPAL PERSONNEL OFFICER                    | 11              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           | 08              |
| ASSISTANT SECRETARY (F)                        | 09              |
| ASSISTANT SECRETARY (G)                        | 09              |
| CHIEF ACCOUNTANT                               | 09              |
| REGIONAL CO-OPS DEVELOPMENT OFFICER            | 09              |
| SENIOR PERSONNEL OFFICER                       | 09              |
| ACCOUNTANT                                     | 08              |
| DISTRICT DEVELOPMENT OFFICER II                | 07              |
| PERSONNEL OFFICER II                           | 08              |
| SENIOR REGISTRY SUPERVISOR                     | 08              |
| DISTRICT DEVELOPMENT OFFICER I                 | 05              |
| REGISTRY SUPERVISOR                            | 05              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| INFORMATION OFFICER (REGIONAL) I               | 08              |
| ASSISTANT ACCOUNTANT                           | 05              |
| ASSISTANT FIELD AUDITOR                        | 05              |
| CO-OPS DEVELOPMENT OFFICER                     | 05              |
| CRAFT PRODUCTION & DESIGN OFFICER II           | 05              |
| PERSONNEL OFFICER I                            | 05              |
| SECURITY OFFICER                               | 05              |
| STOCK VERIFIER                                 | 04              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                |  | SALARY SCALE |
|--|--|--------------|
| STOREKEEPER II                             |  | 04           |
| STOREKEEPER III                            |  | 04           |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CONFIDENTIAL SECRETARY                     |  | 05           |
| ACCOUNTS CLERK III                         |  | 03           |
| ADJUSTER OF SCALES & WEIGHTS               |  | 03           |
| ACCOUNTS CLERK II                          |  | 02           |
| CHECKER                                    |  | 02           |
| CLERK II (G)                               |  | 02           |
| REVENUE RUNNER                             |  | 02           |
| SENIOR OFFICE ASSISTANT                    |  | 02           |
| STATISTICAL CLERK I                        |  | 02           |
| SUPPLY EXPEDITOR I                         |  | 02           |
| TYPIST CLERK I                             |  | 02           |
| TYPIST CLERK II                            |  | 02           |
| OFFICE ASSISTANT                           |  | 01           |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| CANTEEN SUPERVISOR                         |  | 03           |
| SUPERVISOR SECURITY                        |  | 03           |
| CRAFT PRODUCTION & DESIGN WORKER           |  | 02           |
| VEHICLE DRIVER                             |  | 02           |
| CANTEEN ATTENDANT                          |  | 02           |
| LABOURER I                                 |  | 01           |
| SECURITY GUARD                             |  | 01           |
| <b>PROGRAMME 2</b>                         | <i>Agriculture</i>                             |              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| EQUIPMENT OPERATOR I                       |  | 03           |
| EQUIPMENT OPERATOR III                     |  | 03           |
| MECHANIC III                               |  | 03           |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| TYPIST CLERK I                             |  | 02           |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| RANGER                                     |  | 02           |
| SERVICEMAN                                 |  | 02           |
| SUBSICE ATTENDANT                          |  | 02           |
| CLEANER                                    |  | 01           |
| LABOURER I                                 |  | 01           |
| PUMP ATTENDANT                             |  | 00           |
| <b>PROGRAMME 3</b>                         | <i>Public Works</i>                            |              |
|  | <b>SENIOR TECHNICAL</b>                        |              |
| ENGINEER                                   |  | 16           |
| MECHANICAL ENGINEER                        |  | 09           |
| SENIOR SUPERINTENDENT OF WORKS             |  | 08           |
| SENIOR SUPERINTENDENT OF WORKS (BUILDINGS) |  | 08           |
| SUPERINTENDENT OF WORKS II                 |  | 07           |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| ELECTRICIAN II                             |  | 05           |
| MECHANIC FOREMAN I                         |  | 05           |
| CARPENTER II                               |  | 03           |
| EQUIPMENT OPERATOR II                      |  | 03           |
| EQUIPMENT OPERATOR III                     |  | 03           |
| MECHANIC III                               |  | 03           |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| HEAVY DUTY VEHICLE DRIVER                  |  | 03           |
| VEHICLE DRIVER                             |  | 02           |
| LABOURER II                                |  | 01           |
| LABOURER I                                 |  | 01           |
| <b>PROGRAMME 4</b>                         | <i>Education Delivery</i>                      |              |
|  | <b>ADMINISTRATIVE</b>                          |              |
| REGIONAL EDUCATION OFFICER                 |  | 11           |
|  | <b>SENIOR TECHNICAL</b>                        |              |
| EDUCATION OFFICER I                        |  | 10           |
| EDUCATION OFFICER II                       |  | 10           |
| SYSTEMS DEVELOPMENT OFFICER                |  | 08           |
| EDUCATION SUPERVISOR                       |  | 08           |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SCHOOLS WELFARE OFFICER                    |  | 07           |
| LIBRARIAN I                                |  | 02           |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                       | SALARY<br>SCALE |
|---|-----------------|
| SENIOR CLERK                                      | 05              |
| TYPIST CLERK III                                  | 03              |
| CLERK II (G)                                      | 02              |
| TYPIST CLERK I                                    | 02              |
| TYPIST CLERK II                                   | 02              |
| OFFICE ASSISTANT                                  | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>    |                 |
| FARM HAND   | 02              |
| JANITOR   | 02              |
| LABORATORY ATTENDANT                              | 01              |
| LIVESTOCK ATTENDANT I                             | 01              |
| HANDYMAN  | 01              |
| LABORATORY ATTENDANT                              | 01              |
| <b><u>PROGRAMME 6</u></b>                         |                 |
| <b><u>Health Services</u></b>                     |                 |
| <b>ADMINISTRATIVE</b>                             |                 |
| CHIEF EXECUTIVE OFFICER                           | 13              |
| REGIONAL HEALTH OFFICER                           | 12              |
| DIRECTOR OF REGIONAL HOSPITAL                     | 11              |
| <b>SENIOR TECHNICAL</b>                           |                 |
| MEDICAL OFFICER                                   | 10              |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II          | 10              |
| SENIOR HEALTH VISITOR                             | 10              |
| HEALTH VISITOR                                    | 09              |
| MEDEX   | 08              |
| SENIOR DISPENSER                                  | 08              |
| SENIOR ENVIRONMENTAL HEALTH OFFICER               | 08              |
| ENVIRONMENTAL HEALTH OFFICER                      | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>        |                 |
| STAFF NURSE/MIDWIFE                               | 07              |
| DENTIST EXTENDER                                  | 06              |
| STAFF NURSE                                       | 06              |
| STAFF NURSE                                       | 06              |
| MIDWIFE   | 05              |
| COMMUNITY HEALTH WORKER                           | 04              |
| COMMUNITY DENTAL THERAPIST                        | 04              |
| MULTI-PURPOSE TECHNICIAN                          | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>              |                 |
| RECEPTIONIST                                      | 02              |
| STATISTICAL CLERK I                               | 02              |
| STATISTICAL CLERK II                              | 02              |
| RECORDS CLERK                                     | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>    |                 |
| NURSING ASSISTANT                                 | 04              |
| HEAD LAUNDRESS                                    | 04              |
| BOAT HAND   | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT                    | 03              |
| PHARMACY ASSISTANT                                | 03              |
| COOK  | 02              |
| DENTAL AIDE                                       | 02              |
| HEALTH CENTRE ATTENDANT                           | 02              |
| HOSPITAL PORTER                                   | 02              |
| VEHICLE DRIVER                                    | 02              |
| HANDYMAN  | 01              |
| WARD MAID   | 01              |
| <b><u>AGENCY 78</u></b>                           |                 |
| <b><u>PROGRAMME 1</u></b>                         |                 |
| <b><u>REGION 5</u></b>                            |                 |
| <b><u>Regional Administration and Finance</u></b> |                 |
| <b>ADMINISTRATIVE</b>                             |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER                 | 12              |
| CHIEF EXECUTIVE OFFICER                           | 12              |
| PRINCIPAL PERSONNEL OFFICER                       | 11              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER              | 09              |
| ASSISTANT SECRETARY (P)                           | 09              |
| CHIEF ACCOUNTANT                                  | 09              |
| REGIONAL CO-OPS DEVELOPMENT OFFICER               | 09              |
| SENIOR PERSONNEL OFFICER                          | 09              |
| ADMINISTRATIVE ASSISTANT                          | 08              |
| FIELD AUDITOR                                     | 08              |
| PERSONNEL OFFICER II                              | 08              |
| DISTRICT DEVELOPMENT OFFICER I                    | 08              |
| REGISTRY SUPERVISOR                               | 05              |
| <b>SENIOR TECHNICAL</b>                           |                 |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I       | 08              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                         |  | SALARY<br>SCALE |
|-------------------------------------|--|-----------------|
|                                     | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| ASSISTANT ACCOUNTANT                |  | 05              |
| TUBERCULOSIS OUTREACH WORKER        |  | 04              |
|                                     | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY              |  | 05              |
| ACCOUNTS CLERK III                  |  | 03              |
| ADJUSTER OF SCALES & WEIGHTS        |  | 03              |
| REVENUE INVESTIGATOR                |  | 03              |
| ACCOUNTS CLERK II                   |  | 02              |
| CLERK II (G)                        |  | 02              |
| STATISTICAL CLERK I                 |  | 02              |
| RECORDS CLERK                       |  | 02              |
| TYPIST CLERK I                      |  | 02              |
| OFFICE ASSISTANT                    |  | 01              |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| BOATHAND                            |  | 03              |
| VEHICLE DRIVER                      |  | 02              |
| CARETAKER I                         |  | 01              |
| LABOURER                            |  | 01              |
| STORES ATTENDANT                    |  | 01              |
| <b><u>PROGRAMME 2</u></b>           | <b><u>Agriculture</u></b>                      |                 |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CHAINMAN/STAFFMAN                   |  | 02              |
| RANGER                              |  | 02              |
| SLUICE ATTENDANT                    |  | 02              |
| LABOURER II                         |  | 01              |
| <b><u>PROGRAMME 3</u></b>           | <b><u>Public Works</u></b>                     |                 |
|                                     | <b>SENIOR TECHNICAL</b>                        |                 |
| ENGINEER                            |  | 06              |
| SENIOR SUPERINTENDENT OF WORKS      |  | 04              |
| SUPERINTENDENT OF WORKS I           |  | 02              |
|                                     | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| ASSISTANT DRAUGHTSMAN               |  | 03              |
| CARPENTER II                        |  | 03              |
| CARPENTER III                       |  | 03              |
| EQUIPMENT OPERATOR III              |  | 03              |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| SLUICE ATTENDANT                    |  | 02              |
| VEHICLE DRIVER                      |  | 02              |
| CLEANER                             |  | 01              |
| LABOURER I                          |  | 01              |
| <b><u>PROGRAMME 4</u></b>           | <b><u>Education/Delivery</u></b>               |                 |
|                                     | <b>ADMINISTRATIVE</b>                          |                 |
| REGIONAL EDUCATION OFFICER          |  | 11              |
| ADMINISTRATIVE ASSISTANT            |  | 05              |
|                                     | <b>SENIOR TECHNICAL</b>                        |                 |
| EDUCATION OFFICER I                 |  | 10              |
| SYSTEMS DEVELOPMENT OFFICER         |  | 09              |
| EDUCATION SUPERVISOR                |  | 08              |
|                                     | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| SCHOOLS WELFARE OFFICER             |  | 07              |
| CRAFT PRODUCTION & DESIGN OFFICER I |  | 05              |
|                                     | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| ACCOUNTS CLERK II                   |  | 02              |
| TYPIST CLERK II                     |  | 02              |
| OFFICE ASSISTANT                    |  | 01              |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| VEHICLE DRIVER                      |  | 02              |
| CLEANER                             |  | 01              |
| <b><u>PROGRAMME 5</u></b>           | <b><u>Health Services</u></b>                  |                 |
|                                     | <b>ADMINISTRATIVE</b>                          |                 |
| ASSISTANT HOSPITAL ADMINISTRATOR    |  | 11              |
|                                     | <b>SENIOR TECHNICAL</b>                        |                 |
| DENTAL SURGEON                      |  | 10              |
| MEDICAL OFFICER                     |  | 10              |



**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE                               |
|--|--|
| SENIOR HEALTH VISITOR                          | 10   |
| HEALTH VISITOR                                 | 09   |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER I        | 08   |
| MEDEX  | 08   |
| SENIOR ENVIRONMENTAL HEALTH OFFICER            | 08   |
| SENIOR PHARMACIST                              | 08   |
| WARD SISTER                                    | 08   |
| PHARMACIST                                     | 07   |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |  |
| STAFF NURSE/MIDWIFE                            | 07   |
| DENTIST EXTENDER                               | 06   |
| STAFF NURSE                                    | 06   |
| REHABILITATION ASSISTANT                       | 06   |
| AUDIOLOGICAL PRACTITIONER 1                    | 06   |
| MEDICAL LABORATORY TECHNICIAN                  | 06   |
| MIDWIFE  | 05   |
| COMMUNITY HEALTH WORKER                        | 04   |
| MULTI-PURPOSE TECHNICIAN                       | 04   |
| X-RAY TECHNICIAN                               | 04   |
| COMMUNITY DENTAL THERAPIST                     | 04   |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |  |
| ACCOUNTS CLERK II                              | 02   |
| RECEPTIONIST                                   | 02   |
| TYPIST CLERK I                                 | 02   |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |  |
| NURSING ASSISTANT                              | 04   |
| BOATHAND                                       | 03   |
| DISPENSARY ASSISTANT                           | 03   |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03   |
| PHARMACY ASSISTANT                             | 03   |
| DENTAL AIDE                                    | 02   |
| HEALTH CENTRE ATTENDANT                        | 02   |
| HOSPITAL GATEMAN                               | 02   |
| HOSPITAL PORTER                                | 02   |
| NURSE AIDE                                     | 02   |
| VEHICLE DRIVER                                 | 02   |
| WARD ORDERLY                                   | 02   |
| ASSISTANT COOK/MAID                            | 01   |
| HANDYMAN                                       | 01   |
| LAUNDRESS                                      | 01   |
| STORES ATTENDANT                               | 01   |
| WARD MAID                                      | 01   |
| <b>AGENCY 76</b>                               | <b>REGION 6</b>                            |
| <b>PROGRAMME 1</b>                             | <i>Regional Administration and Finance</i> |
| <b>ADMINISTRATIVE</b>                          |  |
| CHIEF EXECUTIVE OFFICER                        | 13   |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 12   |
| PRINCIPAL ASSISTANT SECRETARY (P)              | 11   |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           | 09   |
| SENIOR PERSONNEL OFFICER                       | 09   |
| ACCOUNTANT                                     | 08   |
| DISTRICT DEVELOPMENT OFFICER II                | 07   |
| ADMINISTRATIVE ASSISTANT                       | 06   |
| FIELD AUDITOR                                  | 06   |
| PERSONNEL OFFICER II                           | 06   |
| SENIOR REGISTRY SUPERVISOR                     | 06   |
| DISTRICT DEVELOPMENT OFFICER I                 | 05   |
| REGISTRY SUPERVISOR                            | 05   |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |  |
| ASSISTANT ACCOUNTANT                           | 06   |
| CO-OPS DEVELOPMENT OFFICER                     | 05   |
| STOREKEEPER III                                | 04   |
| STOCK VERIFIER                                 | 04   |
| COMPUTER OPERATOR                              | 03   |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |  |
| CONFIDENTIAL SECRETARY                         | 05   |
| CLERK III (G)                                  | 03   |
| TYPIST CLERK III                               | 03   |
| ACCOUNTS CLERK II                              | 02   |
| CHECKER  | 02   |
| CLERK II (G)                                   | 02   |
| RECEPTIONIST                                   | 02   |
| REVENUE RUNNER                                 | 02   |
| SENIOR OFFICE ASSISTANT                        | 02   |
| SUPPLY EXPEDITOR I                             | 02   |
| TYPIST CLERK I                                 | 02   |
| TYPIST CLERK II                                | 02   |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                      |  | SALARY SCALE |
|----------------------------------|--|--------------|
| OFFICE ASSISTANT                 |  | 01           |
|                                  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| DRIVER/MECHANIC                  |  | 03           |
| COOK                             |  | 02           |
| CRAFT PRODUCTION & DESIGN WORKER |  | 02           |
| VEHICLE DRIVER                   |  | 02           |
| ASSISTANT CARETAKER              |  | 02           |
| LABOURER I                       |  | 01           |
| CLEANER                          |  | 01           |
| STORES ATTENDANT                 |  | 01           |
| <b>PROGRAMME 2</b>               | <b>Agriculture</b>                             |              |
|                                  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| OVERSEER                         |  | 06           |
| MECHANIC FOREMAN I               |  | 05           |
| CARPENTER II                     |  | 03           |
| EQUIPMENT OPERATOR I             |  | 03           |
| EQUIPMENT OPERATOR III           |  | 03           |
| MECHANIC II                      |  | 03           |
|                                  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| SENIOR CLERK                     |  | 05           |
| ACCOUNTS CLERK III               |  | 03           |
| STORES CLERK I                   |  | 02           |
| TYPIST CLERK I                   |  | 02           |
|                                  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| HEAVY DUTY VEHICLE DRIVER        |  | 03           |
| PUMP OPERATOR                    |  | 03           |
| RANGER                           |  | 02           |
| SERVICEMAN                       |  | 02           |
| SLUICE ATTENDANT                 |  | 02           |
| CLEANER                          |  | 01           |
| LABOURER I                       |  | 01           |
| <b>PROGRAMME 3</b>               | <b>Public Works</b>                            |              |
|                                  | <b>SENIOR TECHNICAL</b>                        |              |
| ENGINEER                         |  | 09           |
| SENIOR SUPERINTENDENT OF WORKS   |  | 08           |
| SUPERINTENDENT OF WORKS I        |  | 07           |
|                                  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| ELECTRICAL INSPECTOR             |  | 07           |
| OVERSEER                         |  | 06           |
| ELECTRICIAN I                    |  | 04           |
| EQUIPMENT OPERATOR II            |  | 03           |
| PLUMBER/GUTTERSMTIH I            |  | 03           |
| PLUMBER/GUTTERSMTIH II           |  | 03           |
| ELECTRICAL ASSISTANT             |  | 02           |
|                                  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| ACCOUNTS CLERK II                |  | 02           |
|                                  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| SLUICE ATTENDANT                 |  | 02           |
| ASSITANT CARETAKER               |  | 01           |
| CARETAKER I                      |  | 01           |
| CLEANER                          |  | 01           |
| MAID                             |  | 01           |
| JUNIOR BRIDGEKEEPER              |  | 01           |
| <b>PROGRAMME 4</b>               | <b>Education Delivery</b>                      |              |
|                                  | <b>ADMINISTRATIVE</b>                          |              |
| REGIONAL EDUCATION OFFICER       |  | 11           |
|                                  | <b>SENIOR TECHNICAL</b>                        |              |
| EDUCATION OFFICER I              |  | 10           |
| EDUCATION OFFICER II             |  | 10           |
| SENIOR SCHOOLS WELFARE OFFICER   |  | 08           |
|                                  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SCHOOLS WELFARE OFFICER          |  | 07           |
| LABORATORY ASSISTANT I           |  | 02           |
| LIBRARIAN I                      |  | 02           |
|                                  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| ACCOUNTS CLERK II                |  | 02           |
| TYPIST CLERK I                   |  | 02           |
| TYPIST CLERK II                  |  | 02           |
| OFFICE ASSISTANT                 |  | 01           |
|                                  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE |
|--|--------------|
| COOK   | 02           |
| FARM HAND                                      | 02           |
| GROUNDSMAN                                     | 02           |
| JANITOR  | 02           |
| CARETAKER I                                    | 01           |
| CLEANER  | 01           |
| KITCHEN ASSISTANT                              | 01           |
| LABORATORY ATTENDANT                           | 01           |
| <b>PROGRAMME 5</b>                             |              |
| <b>Health Services</b>                         |              |
| <b>ADMINISTRATIVE</b>                          |              |
| MEDICAL SUPERINTENDENT                         | 10           |
| HOSPITAL ADMINISTRATOR                         | 12           |
| FINANCE MANAGER                                | 11           |
| MATRON II                                      | 11           |
| PUBLIC RELATIONS OFFICER                       | 03           |
| <b>SENIOR TECHNICAL</b>                        |              |
| DENTAL SURGEON                                 | 10           |
| MEDICAL OFFICER                                | 10           |
| MEDICAL REGISTRAR                              | 10           |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II       | 10           |
| SENIOR DENTAL SURGEON                          | 10           |
| SENIOR DEPARTMENTAL SISTER                     | 10           |
| SUPERINTENDENT OF PHARMACY                     | 10           |
| HEALTH VISITOR                                 | 09           |
| JUNIOR DEPARTMENTAL SISTER                     | 09           |
| MEDEX  | 08           |
| SENIOR ENVIRONMENTAL HEALTH OFFICER            | 08           |
| SENIOR MEDICAL TECHNOLOGIST                    | 08           |
| WARD SISTER                                    | 08           |
| SOCIAL COUNSELLOR CONSULTANT                   | 08           |
| ENVIRONMENTAL HEALTH OFFICER                   | 07           |
| PHARMACIST                                     | 07           |
| SOCIAL WORKER (PSYCHIATRIC)                    | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| MEDICAL TECHNOLOGIST                           | 07           |
| STAFF NURSE/MIDWIFE                            | 07           |
| DENTIST EXTENDER                               | 06           |
| STAFF NURSE                                    | 06           |
| REHABILITATION ASSISTANT                       | 06           |
| AUDIOLOGICAL PRACTITIONER II                   | 06           |
| MEDICAL LABORATORY TECHNICIAN                  | 06           |
| MIDWIFE  | 06           |
| COMMUNITY HEALTH WORKER                        | 04           |
| ELECTRICIAN I                                  | 04           |
| HEAD SEAMSTRESS                                | 04           |
| MULTI-PURPOSE TECHNICIAN                       | 04           |
| X-RAY TECHNICIAN                               | 04           |
| CARPENTER I                                    | 03           |
| CARPENTER II                                   | 03           |
| PLUMBER  | 03           |
| SEAMSTRESS                                     | 03           |
| X-RAY DARKROOM TECHNICIAN I                    | 03           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| DATA PROCESSING CLERK                          | 03           |
| AUTOCLAVE/INCINERATOR OPERATOR                 | 03           |
| ACCOUNTS CLERK II                              | 02           |
| CLERK II (G)                                   | 02           |
| STATISTICAL CLERK I                            | 02           |
| STORES CLERK I                                 | 02           |
| TELEPHONIST I                                  | 02           |
| TYPIST CLERK I                                 | 02           |
| TYPIST CLERK II                                | 02           |
| OFFICE ASSISTANT                               | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| HEAD LAUNDRESS II                              | 04           |
| NURSING ASSISTANT                              | 04           |
| ORTHOPAEDIC TECHNICIAN                         | 04           |
| BOILER OPERATOR I                              | 03           |
| DRIVER/MECHANIC                                | 03           |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03           |
| HEAD COOK                                      | 03           |
| HEAD WARD MAID                                 | 03           |
| PHARMACY ASSISTANT                             | 03           |
| SENIOR NURSE AIDE                              | 03           |
| YARD ATTENDANT FOREMAN                         | 03           |
| BAKER  | 02           |
| COOK   | 02           |
| DENTAL AIDE                                    | 02           |
| HEALTH CENTRE ATTENDANT                        | 02           |
| HOSPITAL PORTER                                | 02           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION             | SALARY SCALE |
|-------------------------|--------------|
| LABORATORY AIDE         | 02           |
| NURSE AIDE              | 02           |
| PHARMACY BOND ASSISTANT | 02           |
| VEHICLE DRIVER          | 02           |
| WARD ORDERLY            | 02           |
| BARBER                  | 02           |
| CLEANER                 | 01           |
| HANDYMAN                | 01           |
| LABORATORY ATTENDANT    | 01           |
| LABOURER I              | 01           |
| LAUNDRESS               | 01           |
| WARD MAID               | 01           |
| ASSISTANT COOK/MAID     | 01           |
| GARDENER                | 00           |

**AGENCY 77**  
**PROGRAMME 1**

**REGION 7**  
**Regional Administration and Finance**

**ADMINISTRATIVE**

|                                      |    |
|--------------------------------------|----|
| DEPUTY REGIONAL EXECUTIVE OFFICER    | 12 |
| ASSISTANT REGIONAL EXECUTIVE OFFICER | 09 |
| CHIEF ACCOUNTANT                     | 09 |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER | 09 |
| SENIOR PERSONNEL OFFICER             | 08 |
| ACCOUNTANT                           | 07 |
| DISTRICT DEVELOPMENT OFFICER II      | 06 |
| PERSONNEL OFFICER II                 | 05 |
| DISTRICT DEVELOPMENT OFFICER I       | 05 |
| REGISTRY SUPERVISOR                  | 05 |

**SENIOR TECHNICAL**

|   |    |
|---|----|
| ENGINEER (CIVIL)                            | 08 |
| MECHANICAL ENGINEER                         | 07 |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I | 06 |
| SENIOR SUPERINTENDENT OF WORKS              | 06 |

**OTHER TECHNICAL & CRAFT SKILLED**

|                                     |    |
|-------------------------------------|----|
| ELECTRICAL INSPECTOR                | 07 |
| INFORMATION OFFICER ( REGIONAL ) II | 06 |
| OVERSEER                            | 05 |
| SUPERVISOR, FOOD SERVICES           | 06 |
| ASSISTANT ACCOUNTANT                | 06 |
| ASSISTANT FIELD AUDITOR             | 05 |
| CO-OPS. DEVELOPMENT OFFICER         | 05 |
| CRAFT PRODUCTION & DESIGN OFFICER I | 05 |
| STOREKEEPER II                      | 04 |
| STOREKEEPER III                     | 04 |
| STOCK VERIFIER                      | 04 |
| EQUIPMENT OPERATOR II               | 03 |
| EQUIPMENT OPERATOR III              | 03 |
| ELECTRICAL ASSISTANT                | 02 |

**CLERICAL & OFFICE SUPPORT**

|                              |    |
|------------------------------|----|
| CONFIDENTIAL SECRETARY       | 05 |
| ACCOUNTS CLERK IV            | 03 |
| ADJUSTER OF SCALES & WEIGHTS | 03 |
| CLERK III (G)                | 03 |
| ACCOUNTS CLERK II            | 02 |
| CHECKER                      | 02 |
| CLERK II (G)                 | 02 |
| CLERK/STENOGRAPHER II        | 02 |
| RADIO OPERATOR I             | 02 |
| REVENUE RUNNER               | 02 |
| STORES CLERK I               | 02 |
| SUPPLY EXPEDITOR I           | 02 |
| TYPIST CLERK I               | 02 |
| TYPIST CLERK II              | 02 |
| OFFICE ASSISTANT             | 01 |

**SEMI SKILLED OPERATIVES & UNSKILLED**

|                                  |    |
|----------------------------------|----|
| CAPTAIN ENGINEER                 | 04 |
| BOATHAND                         | 03 |
| DRIVER/MECHANIC                  | 03 |
| CRAFT PRODUCTION & DESIGN WORKER | 02 |
| LABORATORY AIDE                  | 02 |
| WARD ORDERLY                     | 02 |
| CARETAKER I                      | 01 |
| CLEANER                          | 01 |
| HANDYMAN                         | 01 |
| LABOURER II                      | 01 |
| STORES ATTENDANT                 | 01 |

**PROGRAMME 2**

**Public Works**

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                         |  | SALARY SCALE |
|-------------------------------------|--|--------------|
|                                     | <b>SENIOR TECHNICAL</b>                        |              |
| ENGINEER (CIVIL)                    |  | 08           |
|                                     | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| OVERSEER                            |  | 08           |
| MEDICAL LABORATORY TECHNICIAN       |  | 04           |
| LIBRARIAN I                         |  | 03           |
|                                     | <b>SEMI SKILLED &amp; UNSKILLED</b>            |              |
| COOK                                |  | 02           |
| <b>PROGRAMME 3</b>                  | <b>Education Delivery</b>                      |              |
|                                     | <b>ADMINISTRATIVE</b>                          |              |
| REGIONAL EDUCATION OFFICER          |  | 19           |
| ADMINISTRATIVE ASSISTANT            |  | 05           |
|                                     | <b>SENIOR TECHNICAL</b>                        |              |
| EDUCATION OFFICER I                 |  | 18           |
| EDUCATION OFFICER II                |  | 16           |
| SYSTEMS DEVELOPMENT OFFICER         |  | 09           |
| SENIOR SCHOOLS WELFARE OFFICER      |  | 04           |
| EDUCATION SUPERVISOR                |  | 08           |
|                                     | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SCHOOLS WELFARE OFFICER             |  | 07           |
| STAFF NURSE                         |  | 06           |
| SUPERVISOR, FOOD SERVICES           |  | 08           |
| SUPERVISOR, PLANT SERVICES          |  | 08           |
| HOUSE MOTHER/ HOUSE FATHER          |  | 08           |
| HOUSE FATHER                        |  | 08           |
| SPORTS ORGANISER                    |  | 05           |
| SUPERVISOR, HOUSE SERVICES          |  | 04           |
| LIBRARIAN I                         |  | 02           |
|                                     | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CLERK (G)                           |  | 07           |
| CLERK II (G)                        |  | 03           |
| TYPIST CLERK I                      |  | 07           |
| OFFICE ASSISTANT                    |  | 01           |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| CAPTAIN ENGINEER                    |  | 04           |
| NURSING ASSISTANT                   |  | 04           |
| BOATHAND                            |  | 03           |
| DRIVER/MECHANIC                     |  | 03           |
| HEAD COOK                           |  | 03           |
| LEARNING RESOURCE CO-ORDINATOR      |  | 03           |
| COOK                                |  | 02           |
| JANITOR                             |  | 02           |
| LIGHTING PLANT OPERATOR             |  | 02           |
| CLEANER                             |  | 01           |
| HANDYMAN                            |  | 01           |
| KITCHEN MAID                        |  | 01           |
| LAUNDRESS                           |  | 01           |
| MAID                                |  | 01           |
| GARDENER                            |  | 00           |
| <b>PROGRAMME 4</b>                  | <b>Health Services</b>                         |              |
|                                     | <b>ADMINISTRATIVE</b>                          |              |
| HOSPITAL ADMINISTRATOR              |  | 11           |
| REGIONAL HEALTH OFFICER             |  | 12           |
|                                     | <b>SENIOR TECHNICAL</b>                        |              |
| DENTAL SURGEON                      |  | 10           |
| MEDICAL OFFICER                     |  | 10           |
| HEALTH VISITOR                      |  | 09           |
| JUNIOR DEPARTMENTAL SISTER          |  | 08           |
| MEDEX                               |  | 08           |
| SENIOR ENVIRONMENTAL HEALTH OFFICER |  | 08           |
| WARD SISTER                         |  | 08           |
| ENVIRONMENTAL HEALTH OFFICER        |  | 07           |
| PHARMACIST                          |  | 07           |
|                                     | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| STAFF NURSE/MIDWIFE                 |  | 07           |
| MEDICAL LABORATORY TECHNICIAN       |  | 06           |
| DENTIST EXTENDER                    |  | 06           |
| STAFF NURSE                         |  | 06           |
| SUPERVISOR, FOOD SERVICES           |  | 06           |
| REHABILITATION ASSISTANT            |  | 06           |
| AUDIOLOGICAL PRACTITIONER I         |  | 06           |
| MIDWIFE                             |  | 06           |
| COMMUNITY HEALTH WORKER             |  | 04           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE |
|--|--------------|
| MULTI-PURPOSE TECHNICIAN                       | 04           |
| ORTHOPAEDIC TECHNICIAN                         | 04           |
| X-RAY TECHNICIAN                               | 04           |
| COMMUNITY DENTAL THERAPIST                     | 04           |
| TUBERCULOSIS OUTREACH WORKER                   | 04           |
| CARPENTER I                                    | 03           |
| MICROSCOPIST (MCS) I                           | 03           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| STEWARD  | 06           |
| CLERK II (G)                                   | 02           |
| RADIO OPERATOR I                               | 07           |
| STORES CLERK I                                 | 02           |
| TYPIST CLERK I                                 | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| CAPTAIN ENGINEER                               | 04           |
| NURSING ASSISTANT                              | 04           |
| OPERATOR INSPECTOR (MCB)                       | 04           |
| BOATHAND                                       | 03           |
| DRIVER/MECHANIC                                | 03           |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03           |
| PHARMACY ASSISTANT                             | 03           |
| COOK   | 02           |
| COOK/MAID                                      | 02           |
| DENTAL AIDE                                    | 02           |
| FIELD ASSISTANT (MCS)                          | 02           |
| HEALTH CENTRE ATTENDANT                        | 02           |
| HOSPITAL PORTER                                | 02           |
| LABORATORY AIDE                                | 02           |
| MORTUARY MAID                                  | 02           |
| NURSE AIDE                                     | 02           |
| PORTER   | 02           |
| SENIOR HOSPITAL PORTER                         | 02           |
| SENIOR LAUNDRESS                               | 02           |
| SENIOR WARD MAID                               | 02           |
| WARD ORDERLY                                   | 02           |
| FIELD ASSISTANT                                | 02           |
| GARDENER I                                     | 01           |
| HANDYMAN                                       | 01           |
| LAUNDRESS                                      | 01           |
| WARD MAID                                      | 01           |
| <b>PROGRAMME 3</b>                             |              |
| <b>Health Services</b>                         |              |
| <b>ADMINISTRATIVE</b>                          |              |
| REGIONAL HEALTH OFFICER                        | 12           |
| <b>SENIOR TECHNICAL</b>                        |              |
| DENTAL SURGEON                                 | 10           |
| MEDICAL OFFICER                                | 10           |
| HEALTH VISITOR                                 | 09           |
| JUNIOR DEPARTMENTAL SISTER                     | 09           |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER I        | 09           |
| MEDEX  | 08           |
| SENIOR ENVIRONMENTAL HEALTH OFFICER            | 08           |
| SENIOR MEDICAL TECHNOLOGIST                    | 08           |
| WARD SISTER                                    | 08           |
| ENVIRONMENTAL HEALTH OFFICER                   | 07           |
| PHARMACIST                                     | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| MEDICAL TECHNOLOGIST                           | 07           |
| STAFF NURSE/MIDWIFE                            | 07           |
| ANAESTHETIST NURSE                             | 07           |
| DENTIST EXTENDER                               | 06           |
| STAFF NURSE                                    | 06           |
| SUPERVISOR, FOOD SERVICES                      | 06           |
| REHABILITATION ASSISTANT                       | 06           |
| MIDWIFE  | 05           |
| COMMUNITY HEALTH WORKER                        | 04           |
| MULTI-PURPOSE TECHNICIAN                       | 04           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| STEWARD  | 05           |
| ACCOUNTS CLERK II                              | 02           |
| CLERK II (G)                                   | 02           |
| RADIO OPERATOR I                               | 02           |
| STORES CLERK I                                 | 02           |
| TYPIST CLERK I                                 | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| CAPTAIN ENGINEER                               | 04           |
| NURSING ASSISTANT                              | 04           |
| BOATHAND                                       | 03           |
| DRIVER/MECHANIC                                | 03           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  | SALARY<br>SCALE   |
|--|---|
| ENVIRONMENTAL HEALTH ASSISTANT                       | 03  |
| PHARMACY ASSISTANT                                   | 03  |
| COOK   | 02  |
| DENTAL AIDE  | 02  |
| HOSPITAL PORTER                                      | 02  |
| LABORATORY AIDE                                      | 02  |
| MORTUARY MAID  | 02  |
| NURSE AIDE   | 02  |
| SENIOR HOSPITAL PORTER                               | 02  |
| SENIOR LAUNDRESS                                     | 02  |
| SENIOR WARD MAID                                     | 02  |
| WARD ORDERLY   | 02  |
| GARDENER I   | 01  |
| HANDYMAN   | 01  |
| LAUNDRESS  | 01  |
| WARD MAID  | 01  |
| COOK/MAID  | 00  |
|  |   |
| <b><u>AGENCY 78</u></b><br><b><u>PROGRAMME 1</u></b> | <b><u>REGION 8</u></b><br><b><u>Regional Administration and Finance</u></b> |
|  | <b>ADMINISTRATIVE</b>   |
| DEPUTY REGIONAL EXECUTIVE OFFICER                    | 12  |
| ASSISTANT REGIONAL EXECUTIVE OFFICER                 | 09  |
| DISTRICT DEVELOPMENT OFFICER II                      | 07  |
| GENERAL REGISTER OFFICE CLERK                        | 02  |
|  |   |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                                  |
| OVERSEER   | 28  |
| ASSISTANT ACCOUNTANT                                 | 26  |
| MECHANIC CHARGEHAND                                  | 26  |
| EQUIPMENT OPERATOR III                               | 23  |
|  |   |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>  |
| CONFIDENTIAL SECRETARY                               | 05  |
| ACCOUNTS CLERK II                                    | 03  |
| RADIO OPERATOR                                       | 03  |
| RADIO OPERATOR II                                    | 02  |
| RECEPTIONIST   | 02  |
| CLERK II (G)   | 02  |
| TYPIST CLERK I                                       | 02  |
| TYPIST CLERK II                                      | 02  |
| OFFICE ASSISTANT                                     | 01  |
|  |   |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                              |
| HINTERLAND AFFAIRS WORKER                            | 04  |
| CHECKER  | 03  |
| FIELD ASSISTANT                                      | 03  |
| CARETAKER I  | 01  |
| LABOURER I   | 01  |
|  |   |
| <b><u>PROGRAMME 2</u></b>                            | <b><u>Public Works</u></b>  |
|  | <b>SENIOR TECHNICAL</b>   |
| ENGINEER   | 09  |
| SENIOR SUPERINTENDENT OF WORKS                       | 08  |
|  |   |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                                  |
| OVERSEER   | 28  |
| ELECTRICAL TECHNICIAN                                | 06  |
| STOREKEEPER II                                       | 05  |
| EQUIPMENT OPERATOR III                               | 03  |
|  |   |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>  |
| STORES CLERK II                                      | 02  |
|  |   |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                              |
| DRIVER/MECHANIC                                      | 03  |
| PUMP OPERATOR  | 03  |
| SERVICEMAN   | 02  |
| CLEANER  | 01  |
| LABOURER I   | 01  |
|  |   |
| <b><u>PROGRAMME 3</u></b>                            | <b><u>Education Delivery</u></b>  |
|  | <b>ADMINISTRATIVE</b>   |
| REGIONAL EDUCATION OFFICER                           | 11  |
|  |   |
|  | <b>SENIOR TECHNICAL</b>   |
| EDUCATION OFFICER I                                  | 10  |
|  |   |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                                  |
| SCHOOLS WELFARE OFFICER                              | 07  |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                         |  | SALARY SCALE |
|-------------------------------------|--|--------------|
| SUPERVISOR HOUSE SERVICES           |  | 04           |
|                                     | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| TYPIST CLERK I                      |  | 02           |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| HEAD COOK                           |  | 03           |
| LEARNING RESOURCE CO-ORDINATOR      |  | 03           |
| COOK                                |  | 02           |
| MAID                                |  | 02           |
| CROP ATTENDANT                      |  | 01           |
| LIGHTING PLANT OPERATOR             |  | 01           |
| CLEANER                             |  | 01           |
| <b>PROGRAMME 4</b>                  | <b>Health Services</b>                         |              |
|                                     | <b>SENIOR TECHNICAL</b>                        |              |
| WARD SISTER                         |  | 08           |
| MEDEX                               |  | 08           |
|                                     | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| STAFF NURSE/MIDWIFE                 |  | 07           |
| DENTIST EXTENDER                    |  | 06           |
| STAFF NURSE                         |  | 06           |
| REHABILITATION ASSISTANT            |  | 06           |
| MEDICAL LABORATORY TECHNICIAN       |  | 06           |
| MIDWIFE                             |  | 05           |
| COMMUNITY HEALTH WORKER             |  | 04           |
| SUPERVISOR, HOUSE SERVICES          |  | 04           |
| COMMUNITY DENTAL THERAPIST          |  | 04           |
| MICROSCOPIST (MCS) I                |  | 03           |
| X-RAY DARKROOM TECHNICIAN I         |  | 03           |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| NURSING ASSISTANT                   |  | 04           |
| PHARMACY ASSISTANT                  |  | 03           |
| FIELD ASSISTANT (MCS)               |  | 02           |
| COOK                                |  | 02           |
| NURSE AIDE                          |  | 02           |
| VEHICLE DRIVER                      |  | 02           |
| WARD ORDERLY                        |  | 02           |
| FIELD ASSISTANT                     |  | 02           |
| PATIENT CARE ASSISTANT              |  | 02           |
| LABOURER I                          |  | 01           |
| WARD MAID                           |  | 01           |
| <b>AGENCY 72</b>                    | <b>REGION 9</b>                                |              |
| <b>PROGRAMME 1</b>                  | <b>Regional Administration and Finance</b>     |              |
|                                     | <b>ADMINISTRATIVE</b>                          |              |
| DEPUTY REGIONAL EXECUTIVE OFFICER   |  | 12           |
| SYSTEMS ADMINISTRATOR               |  | 10           |
| ASSISTANT SECRETARY (F)             |  | 08           |
| REGIONAL CO-OPS DEVELOPMENT OFFICER |  | 09           |
| ACCOUNTANT                          |  | 06           |
| DISTRICT DEVELOPMENT OFFICER I      |  | 06           |
| REGISTRY SUPERVISOR                 |  | 05           |
|                                     | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| ASSISTANT ACCOUNTANT                |  | 06           |
| ASSISTANT FIELD AUDITOR             |  | 07           |
| CRAFT PRODUCTION & DESIGN OFFICER I |  | 05           |
| STOREKEEPER II                      |  | 04           |
| STOREKEEPER III                     |  | 04           |
|                                     | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CONFIDENTIAL SECRETARY              |  | 05           |
| ACCOUNTS CLERK III                  |  | 03           |
| ACCOUNTS CLERK II                   |  | 03           |
| CHECKER                             |  | 02           |
| RADIO OPERATOR II                   |  | 02           |
| STORES CLERK I                      |  | 02           |
| TYPIST CLERK I                      |  | 02           |
| OFFICE ASSISTANT                    |  | 01           |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| HINTERLAND AFFAIRS WORKER           |  | 04           |
| BOATHAND                            |  | 03           |
| DRIVER/MECHANIC                     |  | 03           |
| CARETAKER II                        |  | 02           |
| COOK                                |  | 02           |
| ASSISTANT CARETAKER                 |  | 02           |
| CARETAKER I                         |  | 01           |
| CLEANER                             |  | 01           |



**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                             |  | SALARY SCALE |
|---|--|--------------|
| LABOURER I                              |  | 01           |
| LABOURER II                             |  | 01           |
| MAID                                    |  | 01           |
| <b>PROGRAMME 2</b>                      | <b>Agriculture</b>                             |              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| OVERSEER                                |  | 06           |
| EQUIPMENT OPERATOR I                    |  | 03           |
| EQUIPMENT OPERATOR II                   |  | 03           |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| TYPYST CLERK I                          |  | 02           |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| CARETAKER I                             |  | 01           |
| CLEANER                                 |  | 01           |
| LABOURER I                              |  | 01           |
| LIVESTOCK ATTENDANT I                   |  | 01           |
| CAMP ATTENDANT                          |  | 01           |
| <b>PROGRAMME 3</b>                      | <b>Public Works</b>                            |              |
|   | <b>SENIOR TECHNICAL</b>                        |              |
| ENGINEER                                |  | 06           |
| SENIOR SUPERINTENDENT OF WORKS          |  | 08           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| OVERSEER                                |  | 07           |
| EQUIPMENT OPERATOR I                    |  | 05           |
| EQUIPMENT OPERATOR II                   |  | 03           |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CHECKER                                 |  | 02           |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| HEAVY DUTY VEHICLE DRIVER               |  | 03           |
| LIGHTING PLANT OPERATOR                 |  | 02           |
| PUMP ATTENDANT                          |  | 02           |
| LABOURER I                              |  | 01           |
| LABOURER II                             |  | 01           |
| <b>PROGRAMME 4</b>                      | <b>Education Delivery</b>                      |              |
|   | <b>ADMINISTRATIVE</b>                          |              |
| REGIONAL EDUCATION OFFICER              |  | 11           |
| MATRON I                                |  | 11           |
| WARDEN                                  |  | 07           |
|   | <b>SENIOR TECHNICAL</b>                        |              |
| EDUCATION OFFICER I                     |  | 10           |
| EDUCATION OFFICER II                    |  | 10           |
| CO-ORDINATOR, LEARNING RESOUCRE CENTRE  |  | 09           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SCHOOLS WELFARE OFFICER                 |  | 07           |
| HOUSE MOTHER/FATHER                     |  | 08           |
| LIBRARIAN II                            |  | 03           |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CLERK II (G)                            |  | 06           |
| TYPYST CLERK I                          |  | 02           |
| OFFICE ASSISTANT                        |  | 01           |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| HEAD COOK                               |  | 03           |
| LEARNING RESOURCE CO-ORDINATOR          |  | 03           |
| COOK                                    |  | 02           |
| JANITOR                                 |  | 02           |
| LIBRARY ASSISTANT                       |  | 02           |
| CARETAKER I                             |  | 01           |
| MAID                                    |  | 01           |
| <b>PROGRAMME 5</b>                      | <b>Health Services</b>                         |              |
|   | <b>SENIOR TECHNICAL</b>                        |              |
| MEDICAL OFFICER                         |  | 10           |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER I |  | 09           |
| MEDEX                                   |  | 08           |
| WARD SISTER                             |  | 08           |
| ENVIRONMENTAL HEALTH OFFICER            |  | 07           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| STAFF NURSE/MIDWIFE                     |  | 07           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE                            |
|--|--|
| CHARGE OPERATOR INSPECTOR (MCS)                | 06   |
| DENTIST EXTENDER                               | 06   |
| STAFF NURSE                                    | 06   |
| REHABILITATION ASSISTANT                       | 06   |
| AUDILOGICAL PRACTITIONER I                     | 06   |
| MICROSCOPIST (MCS) II                          | 05   |
| MIDWIFE  | 05   |
| COMMUNITY HEALTH WORKER                        | 04   |
| MULTI-PURPOSE TECHNICIAN                       | 04   |
| X-RAY TECHNICIAN                               | 04   |
| COMMUNITY DENTAL THERAPIST                     | 04   |
| MICROSCOPIST (MCS) I                           | 03   |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |  |
| ACCOUNTS CLERK II                              | 02   |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |  |
| NURSING ASSISTANT                              | 04   |
| OPERATOR INSPECTOR (MCS)                       | 04   |
| DRIVER/MECHANIC                                | 03   |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03   |
| PHARMACY ASSISTANT                             | 03   |
| COOK   | 02   |
| FIELD ASSISTANT (MCS)                          | 02   |
| HEALTH CENTRE ATTENDANT                        | 02   |
| HOSPITAL PORTER                                | 02   |
| MORTUARY MAID                                  | 02   |
| VEHICLE DRIVER                                 | 02   |
| WARD ORDERLY                                   | 02   |
| CLEANER  | 01   |
| LABOURER II                                    | 01   |
| LAUNDRESS                                      | 01   |
| WARD MAID                                      | 01   |
| <b>AGENCY #0 REGION ID</b>                     |  |
| <b>PROGRAMME 1</b>                             | <b>Regional Administration and Finance</b> |
| <b>ADMINISTRATIVE</b>                          |  |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 12   |
| PRINCIPAL ASSISTANT SECRETARY (P)              | 11   |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           | 09   |
| CHIEF ACCOUNTANT                               | 09   |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER           | 09   |
| SENIOR PERSONNEL OFFICER                       | 09   |
| ACCOUNTANT                                     | 08   |
| LICENCE REVENUE OFFICER                        | 08   |
| ADMINISTRATIVE ASSISTANT                       | 08   |
| ADMINISTRATIVE ASSISTANT (G)                   | 08   |
| PERSONNEL OFFICER II                           | 08   |
| DISTRICT DEVELOPMENT OFFICER I                 | 05   |
| REGISTRY SUPERVISOR                            | 05   |
| PROCUREMENT OFFICER                            | 04   |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |  |
| INFORMATION OFFICER I                          | 06   |
| ASSISTANT ACCOUNTANT                           | 05   |
| ASSISTANT FIELD AUDITOR                        | 05   |
| CO-OPS. DEVELOPMENT OFFICER                    | 06   |
| PERSONNEL OFFICER I                            | 06   |
| TRANSPORT OFFICER                              | 05   |
| STOCK VERIFIER                                 | 04   |
| COMPUTER OPERATOR                              | 03   |
| PLUMBER/GUTTERSMTIH I                          | 03   |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |  |
| CONFIDENTIAL SECRETARY                         | 05   |
| ADJUSTER OF SCALES & WEIGHTS                   | 03   |
| CLERK III (G)                                  | 03   |
| REVENUE INVESTIGATOR                           | 03   |
| ACCOUNTS CLERK II                              | 02   |
| CLERK II (G)                                   | 02   |
| STATISTICAL CLERK II                           | 02   |
| SUPPLY EXPEDITOR I                             | 02   |
| TELEPHONIST/RECEPTIONIST                       | 02   |
| TYPIST CLERK I                                 | 02   |
| TYPIST CLERK II                                | 02   |
| OFFICE ASSISTANT                               | 01   |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |  |
| CAPTAIN ENGINEER                               | 04   |
| COXSWAIN                                       | 04   |
| BOATHAND                                       | 03   |
| CARETAKER III                                  | 03   |
| DIVER/MECHANIC                                 | 03   |
| CHECKER  | 02   |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE |
|--|--------------|
| CRAFT PRODUCTION & DESIGN WORKER               | 02           |
| HEALTH CENTRE ATTENDANT                        | 02           |
| JANITOR  | 02           |
| VEHICLE DRIVER                                 | 02           |
| ASSISTANT CARETAKER                            | 01           |
| CLEANER  | 01           |
| SECURITY GUARD                                 | 01           |
| LABOURER I                                     | 01           |
| LABOURER II                                    | 01           |
| STORES ATTENDANT                               | 01           |
| <b>PROGRAMME 2</b>                             |              |
| <b>Public Works</b>                            |              |
| <b>SENIOR TECHNICAL</b>                        |              |
| ENGINEER                                       | 08           |
| ENGINEER (CIVIL)                               | 09           |
| SENIOR SUPERINTENDENT OF WORKS                 | 06           |
| SUPERINTENDENT OF WORKS I                      | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| OVERSEER                                       | 06           |
| DRAUGHTSMAN                                    | 04           |
| CARPENTER II                                   | 03           |
| EQUIPMENT OPERATOR III                         | 03           |
| PLUMBER/GUTTERSMTIH I                          | 03           |
| PLUMBER/GUTTERSMTIH II                         | 03           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CONFIDENTIAL SECRETARY                         | 06           |
| CHECKER  | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| COXSWAIN                                       | 04           |
| HEAD COOK                                      | 03           |
| HEAVY DUTY VEHICLE DRIVER                      | 03           |
| COOK   | 02           |
| LABOURER II                                    | 01           |
| MAID   | 01           |
| <b>PROGRAMME 3</b>                             |              |
| <b>Education Delivery</b>                      |              |
| <b>ADMINISTRATIVE</b>                          |              |
| REGIONAL EDUCATION OFFICER                     | 11           |
| ADMINISTRATIVE ASSISTANT                       | 06           |
| <b>SENIOR TECHNICAL</b>                        |              |
| EDUCATION OFFICER I                            | 08           |
| EDUCATION OFFICER II                           | 10           |
| SYSTEMS DEVELOPMENT OFFICER                    | 09           |
| SENIOR SCHOOLS WELFARE OFFICER                 | 09           |
| EDUCATION SUPERVISOR                           | 04           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SCHOOLS WELFARE OFFICER                        | 07           |
| SUPERVISOR, PLANT SERVICES                     | 06           |
| HOUSE MOTHERHOUSE FATHER                       | 06           |
| SUPERVISOR, HOUSE SERVICES                     | 04           |
| LIBRARIAN I                                    | 02           |
| LIBRARIAN II                                   | 02           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| ACCOUNTS CLERK II                              | 02           |
| TYPIST CLERK I                                 | 02           |
| TYPIST CLERK II                                | 02           |
| OFFICE ASSISTANT                               | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| FARM HAND                                      | 02           |
| JANITOR  | 02           |
| LIBRARY ASSISTANT                              | 02           |
| VEHICLE DRIVER                                 | 02           |
| CLEANER  | 01           |
| HANDYMAN                                       | 01           |
| <b>PROGRAMME 4</b>                             |              |
| <b>Health Services</b>                         |              |
| <b>ADMINISTRATIVE</b>                          |              |
| REGIONAL HEALTH OFFICER                        | 12           |
| ADMINISTRATIVE ASSISTANT                       | 06           |
| <b>SENIOR TECHNICAL</b>                        |              |
| OPHTHALMOLOGIST                                | 11           |
| MEDICAL OFFICER                                | 10           |

**APPENDIX Q**  
**LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II       | 10              |
| SENIOR HEALTH VISITOR                          | 10              |
| HEALTH VISITOR                                 | 08              |
| JUNIOR DEPARTMENTAL SISTER                     | 08              |
| MEDEX  | 08              |
| WARD SISTER                                    | 08              |
| ENVIRONMENTAL HEALTH OFFICER                   | 07              |
| MEDICAL TECHNOLOGIST                           | 07              |
| PHARMACIST                                     | 07              |
| STATISTICIAN                                   | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| STAFF NURSE/MIDWIFE                            | 07              |
| DENTIST EXTENDER                               | 06              |
| STAFF NURSE                                    | 06              |
| DENTIST  | 06              |
| REHABILITATION ASSISTANT                       | 06              |
| AUDIOLOGICAL PRACTITIONER I                    | 06              |
| AUDIOLOGICAL PRACTITIONER II                   | 06              |
| MEDICAL LABORATORY TECHNICIAN                  | 06              |
| MIDWIFE  | 05              |
| COMMUNITY HEALTH WORKER                        | 04              |
| MULTI-PURPOSE TECHNICIAN                       | 04              |
| STATISTICAL OFFICER                            | 04              |
| X-RAY TECHNICIAN                               | 04              |
| COMMUNITY DENTAL THERAPIST                     | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                         | 09              |
| CLERK II (G)                                   | 02              |
| STATISTICAL CLERK II                           | 07              |
| TYPIST CLERK II                                | 02              |
| <b>SEMI-SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CAPTAIN ENGINEER                               | 04              |
| NURSING ASSISTANT                              | 04              |
| BOATHAND                                       | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03              |
| PHARMACY ASSISTANT                             | 03              |
| FIELD ASSISTANT (MCS)                          | 02              |
| HOSPITAL CENTRE ATTENDANT                      | 02              |
| HOSPITAL PORTER                                | 02              |
| VEHICLE DRIVER                                 | 01              |
| HANDYMAN                                       | 01              |
| LABOURER II                                    | 01              |
| WARD MAID                                      | 01              |

## APPENDIX R (a)

### SCHEDULE OF SALARY IN THE PUBLIC SERVICE (FROM 1ST JANUARY 2018)

| Band | Minimum<br>G\$/Month | Maximum<br>G\$/Month | Minimum<br>G\$/Daily | Maximum<br>G\$/Daily |
|------|----------------------|----------------------|----------------------|----------------------|
| 14   | 404,558              | 715,802              | -                    | -                    |
| 13   | 335,630              | 563,428              | -                    | -                    |
| 12   | 271,507              | 462,545              | -                    | -                    |
| 11   | 220,554              | 354,807              | -                    | -                    |
| 10   | 175,366              | 287,058              | -                    | -                    |
| 9    | 141,804              | 220,829              | -                    | -                    |
| 8    | 121,564              | 175,612              | -                    | -                    |
| 7    | 102,058              | 142,105              | 4,255                | 6,194                |
| 6    | 88,621               | 111,153              | 3,852                | 4,629                |
| 5    | 76,988               | 96,946               | 3,439                | 4,045                |
| 4    | 70,281               | 79,893               | 3,079                | 3,559                |
| 3    | 67,214               | 76,116               | 2,955                | 3,405                |
| 2    | 64,200               | 72,053               | 2,746                | 3,147                |
| 1    | 64,200               | 70,073               | 2,537                | 2,837                |

**APPENDIX R (b)**

**SCHEDULE OF SALARY IN THE TEACHING SERVICE**

| <b>SCALE</b> | <b>Minimum G\$/Month<br/>w.e.f 2018-01-01</b> | <b>Maximum G\$/Month<br/>w.e.f. 2018-01-01</b> |
|--------------|---|--|
| TSI (A)      | 66,844  | 66,844   |
| TSI (B)      | 66,844  | 66,844   |
| TSI (C )     | 70,703  | 70,703   |
| TSI (D)      | 76,096  | 76,096   |
| TS2 (A)      | 71,426  | 76,293   |
| TS2 (B)      | 76,143  | 84,708   |
| TS2 (C )     | 84,770  | 84,219   |
| TS3          | 108,956                                       | 116,852  |
| TS4          | 124,667                                       | 131,586  |
| TS5(A)       | 137,831                                       | 149,488  |
| TS5 (B)      | 141,735                                       | 153,184  |
| TS5 (B) I    | 139,204                                       | 150,655  |
| TS6          | 142,422                                       | 157,959  |
| TS7 (A)      | 145,618                                       | 157,266  |
| TS7 (B)      | 153,383                                       | 165,506  |
| TS8(A)       | 159,204                                       | 174,738  |
| TS8 (B)      | 161,151                                       | 172,801  |
| TS9          | 166,972                                       | 182,511  |
| TS 10        | 174,745                                       | 190,278  |
| TS 11        | 182,513                                       | 198,050  |
| TS 12        | 190,272                                       | 205,809  |
| TS 13        | 198,035                                       | 213,575  |
| TS 14        | 205,806                                       | 232,407  |
| TS 15        | 213,576                                       | 229,111  |
| TS 16        | 221,341                                       | 240,741  |
| TS 17        | 236,861                                       | 256,266  |
| TS 18        | 252,405                                       | 271,805  |
| TS 19        | 266,766                                       | 286,179  |
| SPECIAL      | 301,085                                       | 301,085  |

**APPENDIX S**

**DETAILS OF PENSIONS AND GRATUITIES**

| <b>CHART OF ACCOUNTS</b> | <b>AGENCY 03 - MINISTRY OF FINANCE<br/>PROGRAMME 032</b>                              | <b>ACTUAL<br/>2017</b> | <b>BUDGET<br/>2018</b> | <b>REVISED<br/>2018</b> | <b>BUDGET<br/>2019</b> |
|--------------------------|---|------------------------|------------------------|-------------------------|------------------------|
|                          | <b>GRAND TOTAL</b>  | <b>7,394,610</b>       | <b>8,222,650</b>       | <b>8,222,650</b>        | <b>9,032,422</b>       |
|                          | <b>TOTAL STATUTORY</b>  | <b>4,330,677</b>       | <b>4,662,000</b>       | <b>4,662,000</b>        | <b>4,895,100</b>       |
| <b>6013</b>              | <b>Pensions and Gratuities</b>  | <b>4,212,373</b>       | <b>4,430,000</b>       | <b>4,480,000</b>        | <b>4,661,600</b>       |
|                          | Public Officers' Pensions and Lump Sum Payments                                       | 2,437,269              | 2,620,000              | 2,599,126               | 2,662,000              |
|                          | Police Pensions, Gratuities and Lump Sum Payments                                     | 90,265                 | 105,000                | 125,000                 | 120,000                |
|                          | Teachers' Pensions and Lump Sum Payments  | 1,226,734              | 1,354,100              | 1,354,100               | 1,366,000              |
|                          | Gratuities to Guyana Defence Force  | 315,669                | 350,000                | 275,669                 | 358,500                |
|                          | Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices | 141,678                | -                      | 125,347                 | 144,080                |
|                          | State Pensions  | 758                    | 900                    | 758                     | 920                    |
| <b>6021</b>              | <b>Payment to Dependants Pension Fund</b>   | <b>118,304</b>         | <b>232,000</b>         | <b>182,000</b>          | <b>243,600</b>         |
|                          | <b>TOTAL APPROPRIATION</b>  | <b>3,063,933</b>       | <b>3,560,650</b>       | <b>3,560,650</b>        | <b>4,137,322</b>       |
| <b>6341</b>              | <b>Pensions and Gratuities (Non - Pensionable Employees)</b>                          | <b>175,842</b>         | <b>250,000</b>         | <b>250,000</b>          | <b>262,500</b>         |
|                          | Special Allowances and Lump Sum Payment to Officers                                   | 30,060                 | 52,053                 | 52,053                  | 63,500                 |
|                          | Gratuities to Non - Pensionable Officers  | 18,774                 | 45,458                 | 45,458                  | 37,000                 |
|                          | Pensions to Transport and Harbours Department   | 106,811                | 121,000                | 121,000                 | 125,000                |
|                          | Pensions & Gratuities to Guyana Telecommunication Corporation                         | 20,197                 | 31,489                 | 31,489                  | 37,000                 |
| <b>6342</b>              | <b>Pension Increases</b>  | <b>2,888,091</b>       | <b>3,310,650</b>       | <b>3,310,650</b>        | <b>3,874,822</b>       |

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## **SECTION 4.5**

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# BUDGETS OF STATUTORY BODIES

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administration

Statutory Body: Guyana Lands and Surveys Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018 | Revised<br>2018  | Budget<br>2019   |
|---|------------------|----------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>1,007.092</b> | <b>992.810</b> | <b>846.857</b>   | <b>1,300.770</b> |
| <b>Recurrent Revenue</b>  | <b>972.092</b>   | <b>857.810</b> | <b>709.757</b>   | <b>1,137.770</b> |
| Subsidies and Contributions from Central Government                 | 167.277          | 107.500        | 107.500          | 150.000          |
| Revenue from Operations   | 799.531          | 750.310        | 584.389          | 987.770          |
| Sale of Goods and Services  | 799.531          | 750.310        | 584.389          | 987.770          |
| Fees, Fines, etc.   | -                | -              | -                | -                |
| Rents, Royalties, etc.  | -                | -              | -                | -                |
| Other Recurrent Revenue   | 5.284            | -              | 17.868           | -                |
| Interest Received   | 0.038            | -              | -                | -                |
| Miscellaneous Receipts  | 5.246            | -              | 17.868           | -                |
| <b>Capital Revenue</b>  | <b>35.000</b>    | <b>135.000</b> | <b>137.100</b>   | <b>163.000</b>   |
| Capital Grants from Central Government                              | 35.000           | 135.000        | 135.000          | 163.000          |
| Sale of Assets, etc.  | -                | -              | 2.100            | -                |
| Miscellaneous Capital Revenue                                       | -                | -              | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>       | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -              | -                | -                |
| <b>Total Expenditure</b>  | <b>789.115</b>   | <b>992.859</b> | <b>1,161.048</b> | <b>1,300.770</b> |
| <b>Recurrent Expenditure</b>  | <b>754.115</b>   | <b>857.859</b> | <b>1,026.048</b> | <b>1,137.770</b> |
| Employment Cost   | 513.218          | 518.175        | 669.580          | 732.575          |
| Wages and Salaries  | 364.744          | 347.023        | 464.534          | 500.064          |
| Overhead Expenditure  | 148.474          | 171.152        | 205.046          | 232.511          |
| Other Recurrent Charges   | 240.897          | 339.684        | 356.468          | 405.195          |
| Materials, Equipment and Supplies                                   | 38.554           | 44.128         | 52.878           | 67.452           |
| Fuel and Lubricants   | 10.753           | 17.314         | 15.077           | 21.296           |
| Rental and Maintenance of Buildings                                 | 13.692           | 24.982         | 23.028           | 27.831           |
| Maintenance of Infrastructure                                       | 6.363            | 3.112          | 3.597            | 3.220            |
| Transport, Travel and Postage                                       | 67.719           | 83.379         | 94.899           | 90.056           |
| Utility Charges   | 49.833           | 43.389         | 41.864           | 44.239           |
| Other Goods and Services Purchased                                  | 35.504           | 74.450         | 53.812           | 77.005           |
| Other Operating Expenses  | 9.452            | 23.269         | 23.008           | 25.506           |
| Education Subventions and Training                                  | 9.027            | 20.331         | 38.649           | 42.210           |
| Rates and Taxes and Subventions to Local Authority                  | -                | 3.330          | 7.942            | 3.330            |
| Subsidies and Contributions to Local and International Organisation | -                | 2.000          | 1.714            | 3.050            |
| Pensions  | -                | -              | -                | -                |
| Internal Interest   | -                | -              | -                | -                |
| External Interest   | -                | -              | -                | -                |
| <b>Capital Expenditure</b>  | <b>35.000</b>    | <b>135.000</b> | <b>135.000</b>   | <b>163.000</b>   |
| Capital Expenditure   | 35.000           | 135.000        | 135.000          | 163.000          |
| <b>Surplus (Deficit)</b>  | <b>217.977</b>   | <b>(0.049)</b> | <b>(314.191)</b> | <b>-</b>         |
| <b>Total Financing</b>  | <b>(217.977)</b> | <b>0.049</b>   | <b>314.191</b>   | <b>-</b>         |
| External Loans (Net)  | -                | -              | -                | -                |
| External Loans - Disbursements                                      | -                | -              | -                | -                |
| External Loans - Principal Repayments                               | -                | -              | -                | -                |
| Internal Loans (Net)  | -                | -              | -                | -                |
| Internal Loans - Disbursements                                      | -                | -              | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -              | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (217.977)        | 0.049          | 314.191          | -                |

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency  
Programme: 051 Policy Development and Administration  
Statutory Body: Institute of Applied Science and Technology

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>212.059</b> | <b>209.600</b> | <b>209.600</b>  | <b>272.001</b> |
| <b>Recurrent Revenue</b>  | <b>192.059</b> | <b>203.600</b> | <b>203.600</b>  | <b>255.500</b> |
| Subsidies and Contributions from Central Government                 | 186.559        | 191.600        | 191.600         | 250.000        |
| Revenue from Operations   | 5.500          | 5.500          | 5.500           | 5.500          |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | 5.500          | 5.500          | 5.500           | 5.500          |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | 6.500          | 6.500           | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | 6.500          | 6.500           | -              |
| <b>Capital Revenue</b>  | <b>20.000</b>  | <b>6.000</b>   | <b>6.000</b>    | <b>16.501</b>  |
| Capital Grants from Central Government                              | 20.000         | 6.000          | 6.000           | 16.501         |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>212.059</b> | <b>209.600</b> | <b>209.600</b>  | <b>272.001</b> |
| <b>Recurrent Expenditure</b>  | <b>192.059</b> | <b>203.600</b> | <b>203.600</b>  | <b>255.500</b> |
| Employment Cost   | 113.282        | 118.946        | 122.932         | 139.134        |
| Wages and Salaries  | 81.396         | 85.466         | 88.176          | 96.589         |
| Overhead Expenditure  | 31.886         | 33.480         | 34.756          | 42.545         |
| Other Recurrent Charges   | 78.777         | 84.654         | 80.668          | 116.366        |
| Materials, Equipment and Supplies                                   | 7.086          | 7.295          | 7.086           | 10.426         |
| Fuel and Lubricants   | 3.000          | 3.300          | 3.000           | 12.256         |
| Rental and Maintenance of Buildings                                 | 12.268         | 13.194         | 13.118          | 10.227         |
| Maintenance of Infrastructure                                       | 1.000          | 1.100          | 1.000           | 5.173          |
| Transport, Travel and Postage                                       | 13.400         | 14.240         | 13.983          | 14.658         |
| Utility Charges   | 11.800         | 12.280         | 12.160          | 17.300         |
| Other Goods and Services Purchased                                  | 21.349         | 23.484         | 21.090          | 32.411         |
| Other Operating Expenses  | 6.239          | 6.862          | 6.339           | 9.472          |
| Education Subventions and Training                                  | 2.635          | 2.899          | 2.892           | 4.443          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>20.000</b>  | <b>6.000</b>   | <b>6.000</b>    | <b>16.501</b>  |
| Capital Expenditure   | 20.000         | 6.000          | 6.000           | 16.501         |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency  
 Programme: 051 Policy Development and Administration  
 Statutory Body: Integrity Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>19.821</b>  | -              | -               | -              |
| <b>Recurrent Revenue</b>  | <b>19.821</b>  | -              | -               | -              |
| Subsidies and Contributions from Central Government                 | 19.821         | -              | -               | -              |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | -              | -              | -               | -              |
| Capital Grants from Central Government                              | -              | -              | -               | -              |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | -              | -              | -               | -              |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>19.821</b>  | -              | -               | -              |
| <b>Recurrent Expenditure</b>  | <b>19.821</b>  | -              | -               | -              |
| Employment Cost   | 10.214         | -              | -               | -              |
| Wages and Salaries  | 10.214         | -              | -               | -              |
| Overhead Expenditure  | -              | -              | -               | -              |
| Other Recurrent Charges   | 9.607          | -              | -               | -              |
| Materials, Equipment and Supplies                                   | 2.603          | -              | -               | -              |
| Fuel and Lubricants   | -              | -              | -               | -              |
| Rental and Maintenance of Buildings                                 | 0.990          | -              | -               | -              |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 0.600          | -              | -               | -              |
| Utility Charges   | 1.392          | -              | -               | -              |
| Other Goods and Services Purchased                                  | 2.490          | -              | -               | -              |
| Other Operating Expenses  | 1.532          | -              | -               | -              |
| Education Subventions and Training                                  | -              | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | -              | -              | -               | -              |
| Capital Expenditure   | -              | -              | -               | -              |
| <b>Surplus (Deficit)</b>  | -              | -              | -               | -              |
| <b>Total Financing</b>  | -              | -              | -               | -              |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency  
 Programme: 057 Environmental Management and Compliance  
 Statutory Body: Environmental Protection Agency

| Details of Revenue and Expenditure                                  | Actual<br>2017  | Budget<br>2018 | Revised<br>2018 | Budget<br>2019  |
|---|-----------------|----------------|-----------------|-----------------|
| <b>Total Revenue</b>  | <b>603.710</b>  | <b>511.452</b> | <b>578.284</b>  | <b>624.091</b>  |
| <b>Recurrent Revenue</b>  | <b>369.416</b>  | <b>449.452</b> | <b>516.284</b>  | <b>592.320</b>  |
| Subsidies and Contributions from Central Government                 | 297.800         | 449.452        | 449.452         | 525.000         |
| Revenue from Operations   | 71.616          | -              | 66.832          | 67.320          |
| Sale of Goods and Services  | -               | -              | -               | -               |
| Fees, Fines, etc.   | 71.616          | -              | 66.832          | 67.320          |
| Rents, Royalties, etc.  | -               | -              | -               | -               |
| Other Recurrent Revenue   | -               | -              | -               | -               |
| Interest Received   | -               | -              | -               | -               |
| Miscellaneous Receipts  | -               | -              | -               | -               |
| <b>Capital Revenue</b>  | <b>234.294</b>  | <b>62.000</b>  | <b>62.000</b>   | <b>31.771</b>   |
| Capital Grants from Central Government                              | 234.294         | 62.000         | 62.000          | 31.771          |
| Sale of Assets, etc.  | -               | -              | -               | -               |
| Miscellaneous Capital Revenue                                       | -               | -              | -               | -               |
| <b>External Grants</b>  | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>        |
| External Grants   | -               | -              | -               | -               |
| <b>Total Expenditure</b>  | <b>577.169</b>  | <b>511.452</b> | <b>556.014</b>  | <b>549.091</b>  |
| <b>Recurrent Expenditure</b>  | <b>342.875</b>  | <b>449.452</b> | <b>494.014</b>  | <b>517.320</b>  |
| Employment Cost   | 252.661         | 232.889        | 277.451         | 161.682         |
| Wages and Salaries  | 252.661         | 232.889        | 277.451         | 161.682         |
| Overhead Expenditure  | -               | -              | -               | -               |
| Other Recurrent Charges   | 90.214          | 216.563        | 216.563         | 355.638         |
| Materials, Equipment and Supplies                                   | 18.119          | 46.000         | 46.000          | 115.488         |
| Fuel and Lubricants   | 4.365           | 10.000         | 10.000          | 24.984          |
| Rental and Maintenance of Buildings                                 | 5.661           | 5.000          | 5.000           | 9.727           |
| Maintenance of Infrastructure                                       | 0.459           | 2.958          | 2.958           | 6.600           |
| Transport, Travel and Postage                                       | 14.721          | 53.222         | 53.222          | 70.568          |
| Utility Charges   | 12.252          | 26.154         | 26.154          | 19.338          |
| Other Goods and Services Purchased                                  | 15.084          | 19.192         | 19.192          | 19.809          |
| Other Operating Expenses  | 19.037          | 49.000         | 49.000          | 75.569          |
| Education Subventions and Training                                  | 0.516           | 5.037          | 5.037           | 13.555          |
| Rates and Taxes and Subventions to Local Authority                  | -               | -              | -               | -               |
| Subsidies and Contributions to Local and International Organisation | -               | -              | -               | -               |
| Pensions  | -               | -              | -               | -               |
| Internal Interest   | -               | -              | -               | -               |
| External Interest   | -               | -              | -               | -               |
| <b>Capital Expenditure</b>  | <b>234.294</b>  | <b>62.000</b>  | <b>62.000</b>   | <b>31.771</b>   |
| Capital Expenditure   | 234.294         | 62.000         | 62.000          | 31.771          |
| <b>Surplus (Deficit)</b>  | <b>26.541</b>   | <b>-</b>       | <b>22.270</b>   | <b>75.000</b>   |
| <b>Total Financing</b>  | <b>(26.541)</b> | <b>-</b>       | <b>(22.270)</b> | <b>(75.000)</b> |
| External Loans (Net)  | -               | -              | -               | -               |
| External Loans - Disbursements                                      | -               | -              | -               | -               |
| External Loans - Principal Repayments                               | -               | -              | -               | -               |
| Internal Loans (Net)  | -               | -              | -               | -               |
| Internal Loans - Disbursements                                      | -               | -              | -               | -               |
| Internal Loans - Principal Repayments                               | -               | -              | -               | -               |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (26.541)        | -              | (22.270)        | (75.000)        |

## APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency

Programme: 057 Environment Management and Compliance

Statutory Body: National Parks Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>375.511</b> | <b>407.314</b> | <b>407.314</b>  | <b>451.764</b> |
| <b>Recurrent Revenue</b>  | <b>320.511</b> | <b>357.314</b> | <b>357.314</b>  | <b>387.839</b> |
| Subsidies and Contributions from Central Government                 | 250.000        | 276.000        | 276.000         | 306.525        |
| Revenue from Operations   | 70.511         | 81.314         | 81.314          | 81.314         |
| Sale of Goods and Services  | 70.511         | 81.314         | 81.314          | 81.314         |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>55.000</b>  | <b>50.000</b>  | <b>50.000</b>   | <b>63.925</b>  |
| Capital Grants from Central Government                              | 55.000         | 50.000         | 50.000          | 63.925         |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>375.511</b> | <b>407.253</b> | <b>407.253</b>  | <b>451.764</b> |
| <b>Recurrent Expenditure</b>  | <b>320.511</b> | <b>357.253</b> | <b>357.253</b>  | <b>387.839</b> |
| Employment Cost   | 221.803        | 235.720        | 235.720         | 247.467        |
| Wages and Salaries  | 174.137        | 181.800        | 181.800         | 181.019        |
| Overhead Expenditure  | 47.666         | 53.920         | 53.920          | 66.448         |
| Other Recurrent Charges   | 98.708         | 121.533        | 121.533         | 140.372        |
| Materials, Equipment and Supplies                                   | 9.073          | 1.214          | 10.730          | 14.344         |
| Fuel and Lubricants   | 8.565          | 10.730         | 5.868           | 6.872          |
| Rental and Maintenance of Buildings                                 | 9.045          | 5.868          | 10.306          | 10.461         |
| Maintenance of Infrastructure                                       | 5.295          | 10.306         | 5.500           | 4.900          |
| Transport, Travel and Postage                                       | 6.500          | 5.500          | 6.500           | 9.579          |
| Utility Charges   | 10.170         | 6.500          | 16.934          | 19.840         |
| Other Goods and Services Purchased                                  | 24.400         | 16.934         | 37.949          | 41.205         |
| Other Operating Expenses  | 18.560         | 37.949         | 23.766          | 26.759         |
| Education Subventions and Training                                  | 3.500          | 22.552         | 2.780           | 5.076          |
| Rates and Taxes and Subventions to Local Authority                  | -              | 2.780          | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | 0.300          |
| Pensions  | 3.600          | 1.200          | 1.200           | 1.036          |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>55.000</b>  | <b>50.000</b>  | <b>50.000</b>   | <b>63.925</b>  |
| Capital Expenditure   | 55.000         | 50.000         | 50.000          | 63.925         |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>0.061</b>   | <b>0.061</b>    | <b>-</b>       |
| <b>Total Financing</b>  | <b>-</b>       | <b>(0.061)</b> | <b>(0.061)</b>  | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | (0.061)        | (0.061)         | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency  
 Programme: 058 Cultural Preservation and Conservation  
 Statutory Body: National Trust

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | -              | 161.837        | 161.837         | 142.793        |
| <b>Recurrent Revenue</b>  | -              | 100.000        | 100.000         | 100.000        |
| Subsidies and Contributions from Central Government                 | -              | 100.000        | 100.000         | 100.000        |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | -              | 61.837         | 61.837          | 42.793         |
| Capital Grants from Central Government                              | -              | 61.837         | 61.837          | 42.793         |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | -              | -              | -               | -              |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | -              | 161.837        | 161.837         | 142.793        |
| <b>Recurrent Expenditure</b>  | -              | 100.000        | 100.000         | 100.000        |
| Employment Cost   | -              | 31.723         | 27.671          | 26.355         |
| Wages and Salaries  | -              | 23.222         | 20.445          | 19.283         |
| Overhead Expenditure  | -              | 8.501          | 7.226           | 7.072          |
| Other Recurrent Charges   | -              | 68.277         | 72.329          | 73.645         |
| Materials, Equipment and Supplies                                   | -              | 7.550          | 9.456           | 17.810         |
| Fuel and Lubricants   | -              | 1.374          | 1.000           | 1.362          |
| Rental and Maintenance of Buildings                                 | -              | 2.070          | 2.110           | 1.750          |
| Maintenance of Infrastructure                                       | -              | 17.282         | 17.282          | 12.235         |
| Transport, Travel and Postage                                       | -              | 3.440          | 5.802           | 4.453          |
| Utility Charges   | -              | 0.300          | 1.082           | 1.165          |
| Other Goods and Services Purchased                                  | -              | 26.899         | 25.608          | 23.714         |
| Other Operating Expenses  | -              | 7.143          | 8.307           | 7.445          |
| Education Subventions and Training                                  | -              | 1.606          | 0.868           | 3.048          |
| Rates and Taxes and Subventions to Local Authority                  | -              | 0.593          | 0.684           | 0.653          |
| Subsidies and Contributions to Local and International Organisation | -              | 0.020          | 0.130           | 0.010          |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | -              | 61.837         | 61.837          | 42.793         |
| Capital Expenditure   | -              | 61.837         | 61.837          | 42.793         |
| <b>Surplus (Deficit)</b>  | -              | -              | -               | -              |
| <b>Total Financing</b>  | -              | -              | -               | -              |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency  
 Programme: 05A Sport  
 Statutory Body: National Sports Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | -              | 524.949        | 524.949         | 884.400        |
| <b>Recurrent Revenue</b>  | -              | 220.000        | 220.000         | 225.000        |
| Subsidies and Contributions from Central Government                 | -              | 220.000        | 220.000         | 225.000        |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | -              | 304.949        | 304.949         | 659.400        |
| Capital Grants from Central Government                              | -              | 304.949        | 304.949         | 659.400        |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | -              | -              | -               | -              |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | -              | 524.949        | 524.949         | 884.400        |
| <b>Recurrent Expenditure</b>  | -              | 220.000        | 220.000         | 225.000        |
| Employment Cost   | -              | 44.214         | 44.214          | 53.606         |
| Wages and Salaries  | -              | 44.065         | 44.065          | 50.888         |
| Overhead Expenditure  | -              | 0.149          | 0.149           | 2.718          |
| Other Recurrent Charges   | -              | 175.786        | 175.786         | 171.394        |
| Materials, Equipment and Supplies                                   | -              | 21.900         | 21.900          | 21.900         |
| Fuel and Lubricants   | -              | 1.254          | 1.254           | 4.199          |
| Rental and Maintenance of Buildings                                 | -              | 17.800         | 17.800          | 17.800         |
| Maintenance of Infrastructure                                       | -              | 5.671          | 5.671           | 8.360          |
| Transport, Travel and Postage                                       | -              | 10.300         | 10.300          | 10.300         |
| Utility Charges   | -              | 5.000          | 5.000           | 5.200          |
| Other Goods and Services Purchased                                  | -              | 21.634         | 21.634          | 22.000         |
| Other Operating Expenses  | -              | 32.227         | 32.227          | 33.000         |
| Education Subventions and Training                                  | -              | 30.000         | 30.000          | 20.000         |
| Rates and Taxes and Subventions to Local Authority                  | -              | 30.000         | 30.000          | 26.750         |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | 1.885          |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | -              | 304.949        | 304.949         | 659.400        |
| Capital Expenditure   | -              | 304.949        | 304.949         | 659.400        |
| <b>Surplus (Deficit)</b>  | -              | -              | -               | -              |
| <b>Total Financing</b>  | -              | -              | -               | -              |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |



## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of the Prime Minister  
 Programme: 021 Prime Minister's Secretariat  
 Statutory Body: Integrity Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | -              | 21,000         | 21,000          | 45,000         |
| <b>Recurrent Revenue</b>  | -              | 21,000         | 21,000          | 45,000         |
| Subsidies and Contributions from Central Government                 | -              | 21,000         | 21,000          | 45,000         |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | -              | -              | -               | -              |
| Capital Grants from Central Government                              | -              | -              | -               | -              |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | -              | -              | -               | -              |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | -              | 23,496         | 42,500          | 45,000         |
| <b>Recurrent Expenditure</b>  | -              | 23,496         | 39,000          | 45,000         |
| Employment Cost   | -              | 11,228         | 14,947          | 28,331         |
| Wages and Salaries  | -              | 11,228         | 14,947          | 28,331         |
| Overhead Expenditure  | -              | -              | -               | -              |
| Other Recurrent Charges   | -              | 12,268         | 24,053          | 16,669         |
| Materials, Equipment and Supplies                                   | -              | 3,000          | 4,301           | 0,210          |
| Fuel and Lubricants   | -              | -              | 0,600           | 0,100          |
| Rental and Maintenance of Buildings                                 | -              | 1,268          | 5,256           | 6,556          |
| Maintenance of Infrastructure                                       | -              | 2,000          | -               | -              |
| Transport, Travel and Postage                                       | -              | 1,000          | 2,984           | 0,350          |
| Utility Charges   | -              | 3,000          | 1,577           | 0,600          |
| Other Goods and Services Purchased                                  | -              | 2,000          | 7,069           | 6,653          |
| Other Operating Expenses  | -              | -              | 2,266           | 2,200          |
| Education Subventions and Training                                  | -              | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | -              | -              | 3,500           | -              |
| Capital Expenditure   | -              | -              | 3,500           | -              |
| <b>Surplus (Deficit)</b>  | -              | (2,496)        | (21,500)        | -              |
| <b>Total Financing</b>  | -              | 2,496          | 21,500          | -              |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | 2,496          | 21,500          | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 03 Ministry of Finance  
 Programme: 031 Policy and Administration  
 Statutory Body: Bureau of Statistics

| Details of Revenue and Expenditure                                  | Actual<br>2017  | Budget<br>2018   | Revised<br>2018  | Budget<br>2019 |
|---|-----------------|------------------|------------------|----------------|
| <b>Total Revenue</b>  | <b>624.094</b>  | <b>1,020.000</b> | <b>1,020.000</b> | <b>997.239</b> |
| <b>Recurrent Revenue</b>  | <b>433.864</b>  | <b>900.000</b>   | <b>900.000</b>   | <b>906.905</b> |
| Subsidies and Contributions from Central Government                 | 433.864         | 900.000          | 900.000          | 906.905        |
| Revenue from Operations   | -               | -                | -                | -              |
| Sale of Goods and Services  | -               | -                | -                | -              |
| Fees, Fines, etc.   | -               | -                | -                | -              |
| Rents, Royalties, etc.  | -               | -                | -                | -              |
| Other Recurrent Revenue   | -               | -                | -                | -              |
| Interest Received   | -               | -                | -                | -              |
| Miscellaneous Receipts  | -               | -                | -                | -              |
| <b>Capital Revenue</b>  | <b>190.230</b>  | <b>120.000</b>   | <b>120.000</b>   | <b>90.334</b>  |
| Capital Grants from Central Government                              | 190.230         | 120.000          | 120.000          | 90.334         |
| Sale of Assets, etc.  | -               | -                | -                | -              |
| Miscellaneous Capital Revenue                                       | -               | -                | -                | -              |
| <b>External Grants</b>  | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>       |
| External Grants   | -               | -                | -                | -              |
| <b>Total Expenditure</b>  | <b>589.955</b>  | <b>1,020.000</b> | <b>787.106</b>   | <b>997.239</b> |
| <b>Recurrent Expenditure</b>  | <b>399.725</b>  | <b>900.000</b>   | <b>667.106</b>   | <b>906.905</b> |
| Employment Cost   | 232.960         | 357.451          | 258.067          | 376.547        |
| Wages and Salaries  | 193.648         | 307.239          | 219.568          | 323.728        |
| Overhead Expenditure  | 39.312          | 50.212           | 38.499           | 52.819         |
| Other Recurrent Charges   | 166.765         | 542.549          | 409.039          | 530.358        |
| Materials, Equipment and Supplies                                   | 11.014          | 25.721           | 22.529           | 21.401         |
| Fuel and Lubricants   | 5.500           | 5.606            | 5.606            | 6.148          |
| Rental and Maintenance of Buildings                                 | 14.302          | 4.397            | 17.807           | 4.373          |
| Maintenance of Infrastructure                                       | -               | -                | -                | -              |
| Transport, Travel and Postage                                       | 22.441          | 343.116          | 237.552          | 295.573        |
| Utility Charges   | 28.960          | 14.961           | 14.961           | 14.961         |
| Other Goods and Services Purchased                                  | 63.857          | 120.044          | 67.350           | 67.755         |
| Other Operating Expenses  | 16.691          | 18.254           | 19.026           | 20.147         |
| Education Subventions and Training                                  | 4.000           | 10.450           | 4.208            | 100.000        |
| Rates and Taxes and Subventions to Local Authority                  | -               | -                | -                | -              |
| Subsidies and Contributions to Local and International Organisation | -               | -                | -                | -              |
| Pensions  | -               | -                | -                | -              |
| Internal Interest   | -               | -                | -                | -              |
| External Interest   | -               | -                | -                | -              |
| <b>Capital Expenditure</b>  | <b>190.230</b>  | <b>120.000</b>   | <b>120.000</b>   | <b>90.334</b>  |
| Capital Expenditure   | 190.230         | 120.000          | 120.000          | 90.334         |
| <b>Surplus (Deficit)</b>  | <b>34.139</b>   | <b>-</b>         | <b>232.894</b>   | <b>-</b>       |
| <b>Total Financing</b>  | <b>(34.139)</b> | <b>-</b>         | <b>(232.894)</b> | <b>-</b>       |
| External Loans (Net)  | -               | -                | -                | -              |
| External Loans - Disbursements                                      | -               | -                | -                | -              |
| External Loans - Principal Repayments                               | -               | -                | -                | -              |
| Internal Loans (Net)  | -               | -                | -                | -              |
| Internal Loans - Disbursements                                      | -               | -                | -                | -              |
| Internal Loans - Principal Repayments                               | -               | -                | -                | -              |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>(34.139)</b> | <b>-</b>         | <b>(232.894)</b> | <b>-</b>       |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 03 Ministry of Finance  
 Programme: 031 Policy and Administration  
 Statutory Body: Guyana Revenue Authority

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>6,084.650</b> | <b>6,859.849</b> | <b>6,859.849</b> | <b>8,106.650</b> |
| <b>Recurrent Revenue</b>  | <b>5,193.650</b> | <b>6,009.849</b> | <b>6,009.849</b> | <b>6,850.000</b> |
| Subsidies and Contributions from Central Government                 | 5,193.650        | 6,009.849        | 6,009.849        | 6,850.000        |
| Revenue from Operations   | -                | -                | -                | -                |
| Sale of Goods and Services  | -                | -                | -                | -                |
| Fees, Fines etc.  | -                | -                | -                | -                |
| Rents, Royalties, etc   | -                | -                | -                | -                |
| Other Recurrent Revenue   | -                | -                | -                | -                |
| Interest Received   | -                | -                | -                | -                |
| Miscellaneous Receipts  | -                | -                | -                | -                |
| <b>Capital Revenue</b>  | <b>891.000</b>   | <b>850.000</b>   | <b>850.000</b>   | <b>1,256.650</b> |
| Capital Grants from Central Government                              | 891.000          | 850.000          | 850.000          | 1,256.650        |
| Sale of Assets etc.   | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>5,762.180</b> | <b>6,859.849</b> | <b>6,349.425</b> | <b>8,106.650</b> |
| <b>Recurrent Expenditure</b>  | <b>5,332.424</b> | <b>6,009.849</b> | <b>5,499.425</b> | <b>6,850.000</b> |
| Employment Cost   | 3,111.243        | 3,511.600        | 3,308.712        | 4,575.579        |
| Wages and Salaries  | 2,116.414        | 2,350.435        | 2,161.981        | 2,938.232        |
| Overhead Expenditure  | 994.829          | 1,161.165        | 1,146.731        | 1,637.347        |
| Other Recurrent Charges   | 2,221.181        | 2,498.249        | 2,190.713        | 2,274.421        |
| Materials, Equipment and Supplies                                   | 346.364          | 370.374          | 297.432          | 299.460          |
| Fuel and Lubricants   | 37.745           | 42.000           | 56.397           | 78.032           |
| Rental and Maintenance of Buildings                                 | 250.976          | 296.220          | 229.212          | 361.241          |
| Maintenance of Infrastructure                                       | -                | -                | -                | -                |
| Transport, Travel and Postage                                       | 146.439          | 141.347          | 121.954          | 196.794          |
| Utility Charges   | 218.175          | 240.363          | 223.617          | 253.134          |
| Other Goods and Services Purchased                                  | 417.593          | 592.603          | 460.701          | 635.499          |
| Other Operating Expenses  | 778.085          | 775.492          | 773.995          | 362.652          |
| Education Subventions and Training                                  | 10.270           | 20.900           | 17.546           | 69.415           |
| Rates and Taxes and Subventions to Local Authority                  | 0.034            | 1.100            | 1.100            | -                |
| Subsidies and Contributions to Local and International Organisation | 15.500           | 17.850           | 8.759            | 18.194           |
| Pensions  | -                | -                | -                | -                |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>429.756</b>   | <b>850.000</b>   | <b>850.000</b>   | <b>1,256.650</b> |
| Capital Expenditure   | 429.756          | 850.000          | 850.000          | 1,256.650        |
| <b>Surplus (Deficit)</b>  | <b>322.470</b>   | <b>-</b>         | <b>510.424</b>   | <b>-</b>         |
| <b>Total Financing</b>  | <b>(322.470)</b> | <b>-</b>         | <b>(510.424)</b> | <b>-</b>         |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>(322.470)</b> | <b>-</b>         | <b>(510.424)</b> | <b>-</b>         |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 03 Ministry of Finance  
 Programme: 032 Accountant General Department  
 Statutory Body: Dependants Pension Fund

|   | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>312.705</b>   | <b>922.608</b>   | <b>922.608</b>   | <b>900.474</b>   |
| <b>Recurrent Revenue</b>  | <b>312.705</b>   | <b>922.608</b>   | <b>922.608</b>   | <b>900.474</b>   |
| Subsidies and Contributions from Central Government                 | -                | -                | -                | -                |
| Revenue from Operations   | 194.351          | 230.478          | 230.478          | 262.800          |
| Sale of Goods and Services  | 181.946          | 228.000          | 228.000          | 260.000          |
| Fees, Fines, etc.   | -                | 0.258            | 0.258            | 0.160            |
| Rents Royalties, etc.   | 2.405            | 2.220            | 2.220            | 2.640            |
| Other Recurrent Revenue   | 118.354          | 692.130          | 692.130          | 637.674          |
| Interest Received   | -                | 436.000          | 436.000          | 517.524          |
| Miscellaneous Receipts  | 118.354          | 256.130          | 256.130          | 120.150          |
| <b>Capital Revenue</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| Capital Grants from Central Government                              | -                | -                | -                | -                |
| Sale of Assets, etc.  | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>98.666</b>    | <b>343.287</b>   | <b>343.287</b>   | <b>340.157</b>   |
| <b>Recurrent Expenditure</b>  | <b>92.721</b>    | <b>330.042</b>   | <b>330.042</b>   | <b>338.861</b>   |
| Employment Cost   | 53.537           | 61.013           | 61.013           | 63.932           |
| Wages and Salaries  | 45.556           | 51.224           | 51.224           | 53.845           |
| Overhead Expenditure  | 7.981            | 9.789            | 9.789            | 10.087           |
| Other Recurrent Charges   | 39.184           | 269.029          | 269.029          | 274.929          |
| Materials, Equipment and Supplies                                   | 1.261            | 1.300            | 1.300            | 1.300            |
| Fuel and Lubricants   | 0.234            | 0.475            | 0.475            | 0.475            |
| Rental and Maintenance of Buildings                                 | 6.817            | 3.200            | 3.200            | 3.700            |
| Maintenance of Infrastructure                                       | -                | -                | -                | -                |
| Transport, Travel and Postage                                       | 0.356            | 0.654            | 0.654            | 0.704            |
| Utility Charges   | 1.606            | 1.750            | 1.750            | 1.750            |
| Other Goods and Services Purchased                                  | 6.484            | 32.200           | 32.200           | 32.800           |
| Other Operating Expenses  | 2.751            | 201.700          | 201.700          | 206.950          |
| Education Subventions and Training                                  | -                | 1.000            | 1.000            | 0.500            |
| Rates and Taxes and Subventions to Local Authority                  | 0.592            | 0.750            | 0.750            | 0.750            |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions  | 19.083           | 26.000           | 26.000           | 26.000           |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>5.945</b>     | <b>13.245</b>    | <b>13.245</b>    | <b>1.296</b>     |
| Capital Expenditure   | 5.945            | 13.245           | 13.245           | 1.296            |
| <b>Surplus (Deficit)</b>  | <b>214.039</b>   | <b>579.321</b>   | <b>579.321</b>   | <b>560.317</b>   |
| <b>Total Financing</b>  | <b>(214.039)</b> | <b>(579.321)</b> | <b>(579.321)</b> | <b>(560.317)</b> |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>(214.039)</b> | <b>(579.321)</b> | <b>(579.321)</b> | <b>(560.317)</b> |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 07 Parliament Office  
Parliament Office

| Details of Revenue and Expenditure                        | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                      | <b>1,521.449</b> | <b>1,578.100</b> | <b>1,578.100</b> | <b>1,700.271</b> |
| <b>Recurrent Revenue</b>                                  | <b>1,444.489</b> | <b>1,482.100</b> | <b>1,482.100</b> | <b>1,612.771</b> |
| Subsidies and Contributions from Central Government       | 1,442.346        | 1,482.100        | 1,482.100        | 1,612.771        |
| Revenue from Operations                                   | 2.000            | -                | -                | -                |
| Sale of Goods and Services                                | -                | -                | -                | -                |
| Fees, Fines, etc.   | 2.000            | -                | -                | -                |
| Rents, Royalties, etc.                                    | -                | -                | -                | -                |
| Other Recurrent Revenue                                   | 0.143            | -                | -                | -                |
| Interest Received   | 0.075            | -                | -                | -                |
| Miscellaneous Receipts                                    | 0.068            | -                | -                | -                |
| <b>Capital Revenue</b>                                    | <b>76.960</b>    | <b>96.000</b>    | <b>96.000</b>    | <b>87.500</b>    |
| Capital Grants from Central Government                    | 76.960           | 96.000           | 96.000           | 87.500           |
| Sale of Assets, etc.                                      | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                             | -                | -                | -                | -                |
| <b>External Grants</b>                                    | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                  | <b>1,567.072</b> | <b>1,578.100</b> | <b>1,578.100</b> | <b>1,700.271</b> |
| <b>Recurrent Expenditure</b>                              | <b>1,490.112</b> | <b>1,482.100</b> | <b>1,482.100</b> | <b>1,612.771</b> |
| Total Statutory Expenditure                               | 750.695          | 775.682          | 775.682          | 820.734          |
| Statutory Wages and Salaries                              | 435.308          | 420.593          | 420.593          | 442.949          |
| Statutory Benefits and Allowances                         | 315.387          | 355.089          | 355.089          | 377.785          |
| Employment Cost   | 200.525          | 219.415          | 219.415          | 247.758          |
| Wages and Salaries  | 174.331          | 188.474          | 188.474          | 191.983          |
| Overhead Expenditure                                      | 26.194           | 30.941           | 30.941           | 55.775           |
| Other Recurrent Charges                                   | 538.892          | 487.003          | 487.003          | 544.279          |
| Materials, Equipment and Supplies                         | 35.550           | 37.447           | 37.447           | 41.200           |
| Fuel and Lubricants                                       | 7.000            | 7.500            | 7.500            | 8.500            |
| Rental and Maintenance of Buildings                       | 86.800           | 68.450           | 68.450           | 87.460           |
| Maintenance of Infrastructure                             | 35.000           | 30.300           | 30.300           | 20.000           |
| Transport, Travel and Postage                             | 64.950           | 71.750           | 71.750           | 115.250          |
| Utility Charges   | 35.000           | 37.200           | 37.200           | 37.200           |
| Other Goods and Services Purchased                        | 119.750          | 121.200          | 121.200          | 106.200          |
| Other Operating Expenses                                  | 58.000           | 62.690           | 62.690           | 67.690           |
| Education Subventions and Training                        | 4.000            | 2.900            | 2.900            | 6.400            |
| Rates and Taxes and Subventions to Local Authority        | -                | -                | -                | -                |
| Subsidies and Contributions to Local Organisation         | 45.276           | 31.327           | 31.327           | 37.336           |
| Subsidies and Contributions to International Organisation | 47.566           | 16.239           | 16.239           | 17.043           |
| Pensions  | -                | -                | -                | -                |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                | <b>76.960</b>    | <b>96.000</b>    | <b>96.000</b>    | <b>87.500</b>    |
| Capital Expenditure                                       | 76.960           | 96.000           | 96.000           | 87.500           |
| <b>Surplus (Deficit)</b>                                  | <b>(45.623)</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total Financing</b>                                    | <b>45.623</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Loans (Net)                                      | -                | -                | -                | -                |
| External Loans - Disbursements                            | -                | -                | -                | -                |
| External Loans - Principal Repayments                     | -                | -                | -                | -                |
| Internal Loans (Net)                                      | -                | -                | -                | -                |
| Internal Loans - Disbursements                            | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                     | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances         | 45.623           | -                | -                | -                |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 08 Office of the Auditor General  
Audit Office

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>763.729</b> | <b>799.951</b> | <b>799.951</b>  | <b>884.993</b> |
| <b>Recurrent Revenue</b>  | <b>730.971</b> | <b>782.432</b> | <b>782.432</b>  | <b>867.598</b> |
| Subsidies and Contributions from Central Government                 | 717 772        | 766 357        | 766 357         | 854 614        |
| Revenue from Operations   | 13 199         | 16 075         | 16 075          | 12 984         |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc  | 13 199         | 16 075         | 16 075          | 12 984         |
| Rents, Royalties etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>32.758</b>  | <b>17.519</b>  | <b>17.519</b>   | <b>17.395</b>  |
| Capital Grants from Central Government                              | 32 758         | 17 519         | 17 519          | 17 395         |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>763.729</b> | <b>799.951</b> | <b>799.951</b>  | <b>884.993</b> |
| <b>Recurrent Expenditure</b>  | <b>731.001</b> | <b>782.432</b> | <b>782.432</b>  | <b>867.598</b> |
| Total Statutory Expenditure   | 28.233         | 27 315         | 27 315          | 31 558         |
| Statutory Wages and Salaries  | 18.355         | 18.355         | 18.355          | 18 355         |
| Statutory Benefits and Allowances                                   | 9 878          | 8 960          | 8 960           | 13 203         |
| Employment Cost   | 578 037        | 602 341        | 602 341         | 650 968        |
| Wages and Salaries  | 423 771        | 446 256        | 446 256         | 477 167        |
| Overhead Expenditure  | 154.266        | 156 085        | 156 085         | 173 801        |
| Other Recurrent Charges   | 124 731        | 152 776        | 152 776         | 185 072        |
| Materials Equipment and Supplies                                    | 8 720          | 11 335         | 11 335          | 11 992         |
| Fuel and Lubricants   | 3 320          | 3 520          | 3 520           | 3 720          |
| Rental and Maintenance of Buildings                                 | 10.298         | 11 247         | 11 247          | 12 566         |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 22 425         | 33 025         | 33 025          | 40 159         |
| Utility Charges   | 16 974         | 19 260         | 19 260          | 19 820         |
| Other Goods and Services Purchased                                  | 43 125         | 45 755         | 45 755          | 68 131         |
| Other Operating Expenses  | 14 471         | 22 693         | 22 693          | 20 334         |
| Education Subventions and Training                                  | 5 398          | 5 941          | 5 941           | 7 700          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | 0 650          |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>32.728</b>  | <b>17.519</b>  | <b>17.519</b>   | <b>17.395</b>  |
| Capital Expenditure   | 32 728         | 17 519         | 17 519          | 17 395         |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |

## APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 09 Public and Police Service Commission  
Public and Police Service Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018  | Revised<br>2018 | Budget<br>2019 |
|---|----------------|-----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>89,932</b>  | <b>95,140</b>   | <b>95,140</b>   | <b>146,317</b> |
| <b>Recurrent Revenue</b>  | <b>85,707</b>  | <b>92,140</b>   | <b>92,140</b>   | <b>134,717</b> |
| Subsidies and Contributions from Central Government                 | 85,707         | 92,140          | 92,140          | 134,717        |
| Revenue from Operations   | -              | -               | -               | -              |
| Sale of Goods and Services  | -              | -               | -               | -              |
| Fees, Fines, etc.   | -              | -               | -               | -              |
| Rents, Royalties, etc.  | -              | -               | -               | -              |
| Other Recurrent Revenue   | -              | -               | -               | -              |
| Interest Received   | -              | -               | -               | -              |
| Miscellaneous Receipts  | -              | -               | -               | -              |
| <b>Capital Revenue</b>  | <b>4,225</b>   | <b>3,000</b>    | <b>3,000</b>    | <b>11,600</b>  |
| Capital Grants from Central Government                              | 4,225          | 3,000           | 3,000           | 11,600         |
| Sale of Assets, etc.  | -              | -               | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -               | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -               | -               | -              |
| <b>Total Expenditure</b>  | <b>89,932</b>  | <b>141,484</b>  | <b>95,140</b>   | <b>146,317</b> |
| <b>Recurrent Expenditure</b>  | <b>85,707</b>  | <b>138,484</b>  | <b>92,140</b>   | <b>134,717</b> |
| Total Statutory Expenditure   | 15,697         | 33,917          | 14,767          | 35,444         |
| Statutory Wages and Salaries  | 13,279         | 18,531          | 8,177           | 19,625         |
| Statutory Benefits and Allowances                                   | 2,418          | 15,386          | 6,590           | 15,819         |
| Employment Cost   | 45,228         | 72,130          | 57,679          | 68,380         |
| Wages and Salaries  | 37,148         | 57,897          | 45,385          | 53,509         |
| Overhead Expenditure  | 8,080          | 14,233          | 12,294          | 14,871         |
| Other Recurrent Charges   | 24,782         | 32,437          | 19,694          | 30,893         |
| Materials, Equipment and Supplies                                   | 5,142          | 8,024           | 3,424           | 5,495          |
| Fuel and Lubricants   | 0,220          | 0,749           | 0,500           | 0,891          |
| Rental and Maintenance of Buildings                                 | 1,110          | 5,764           | 1,800           | 2,129          |
| Maintenance of Infrastructure                                       | -              | -               | -               | -              |
| Transport, Travel and Postage                                       | 0,601          | 2,672           | 0,992           | 2,918          |
| Utility Charges   | 6,627          | 5,928           | 4,479           | 6,947          |
| Other Goods and Services Purchased                                  | 6,046          | 3,868           | 4,508           | 5,816          |
| Other Operating Expenses  | 4,586          | 4,982           | 3,725           | 5,862          |
| Education Subventions and Training                                  | 0,450          | 0,450           | 0,266           | 0,835          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -               | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -               | -               | -              |
| Pensions  | -              | -               | -               | -              |
| Internal Interest   | -              | -               | -               | -              |
| External Interest   | -              | -               | -               | -              |
| <b>Capital Expenditure</b>  | <b>4,225</b>   | <b>3,000</b>    | <b>3,000</b>    | <b>11,600</b>  |
| Capital Expenditure   | 4,225          | 3,000           | 3,000           | 11,600         |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>(46,344)</b> | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>  | <b>-</b>       | <b>46,344</b>   | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -              | -               | -               | -              |
| External Loans - Disbursements                                      | -              | -               | -               | -              |
| External Loans - Principal Repayments                               | -              | -               | -               | -              |
| Internal Loans (Net)  | -              | -               | -               | -              |
| Internal Loans - Disbursements                                      | -              | -               | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -               | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | 46,344          | -               | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 10 Teaching Service Commission  
Teaching Service Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>123.626</b> | <b>125.158</b> | <b>125.158</b>  | <b>109.095</b> |
| <b>Recurrent Revenue</b>  | <b>108.762</b> | <b>114.742</b> | <b>114.742</b>  | <b>108.595</b> |
| Subsidies and Contributions from Central Government                 | 108.762        | 114.742        | 114.742         | 108.595        |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>14.864</b>  | <b>10.416</b>  | <b>10.416</b>   | <b>0.500</b>   |
| Capital Grants from Central Government                              | 14.864         | 10.416         | 10.416          | 0.500          |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>123.635</b> | <b>125.158</b> | <b>125.158</b>  | <b>109.095</b> |
| <b>Recurrent Expenditure</b>  | <b>108.771</b> | <b>114.742</b> | <b>114.742</b>  | <b>108.595</b> |
| Total Statutory Expenditure   | 13.789         | 14.122         | 14.122          | 12.068         |
| Statutory Wages and Salaries  | 10.602         | 10.935         | 10.935          | 11.615         |
| Statutory Benefits and Allowances                                   | 3.187          | 3.187          | 3.187           | 0.453          |
| Employment Cost   | 58.068         | 48.531         | 48.531          | 45.488         |
| Wages and Salaries  | 54.196         | 42.388         | 42.388          | 38.933         |
| Overhead Expenditure  | 3.872          | 6.143          | 6.143           | 6.555          |
| Other Recurrent Charges   | 36.914         | 52.089         | 52.089          | 51.039         |
| Materials, Equipment and Supplies                                   | 5.283          | 11.675         | 11.675          | 7.005          |
| Fuel and Lubricants   | 1.900          | 2.100          | 2.100           | 2.160          |
| Rental and Maintenance of Buildings                                 | 4.000          | 5.600          | 5.600           | 6.675          |
| Maintenance of Infrastructure                                       | 1.000          | 1.300          | 1.300           | 1.300          |
| Transport, Travel and Postage                                       | 2.930          | 5.322          | 5.322           | 6.352          |
| Utility Charges   | 6.959          | 7.394          | 7.394           | 7.746          |
| Other Goods and Services Purchased                                  | 10.442         | 11.974         | 11.974          | 13.180         |
| Other Operating Expenses  | 4.100          | 5.770          | 5.770           | 6.471          |
| Education Subventions and Training                                  | 0.300          | 0.954          | 0.954           | 0.150          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>14.864</b>  | <b>10.416</b>  | <b>10.416</b>   | <b>0.500</b>   |
| Capital Expenditure   | 14.864         | 10.416         | 10.416          | 0.500          |
| <b>Surplus (Deficit)</b>  | <b>(0.009)</b> | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>  | <b>0.009</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 0.009          | -              | -               | -              |



## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 11 Guyana Elections Commission  
Guyana Elections Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>2,031.831</b> | <b>2,906.000</b> | <b>2,906.000</b> | <b>5,371.061</b> |
| <b>Recurrent Revenue</b>  | <b>1,911.831</b> | <b>2,745.910</b> | <b>2,745.910</b> | <b>4,893.061</b> |
| Subsidies and Contributions from Central Government                 | 1,908.831        | 2,739.910        | 2,739.910        | 4,893.061        |
| Revenue from Operations   | -                | -                | -                | -                |
| Sale of Goods and Services  | -                | -                | -                | -                |
| Fees, Fines, etc.   | -                | -                | -                | -                |
| Rents, Royalties, etc.  | -                | -                | -                | -                |
| Other Recurrent Revenue   | 3.000            | 6.000            | 6.000            | -                |
| Interest Received   | -                | -                | -                | -                |
| Miscellaneous Receipts  | 3.000            | 6.000            | 6.000            | -                |
| <b>Capital Revenue</b>  | <b>120.000</b>   | <b>160.090</b>   | <b>160.090</b>   | <b>478.000</b>   |
| Capital Grants from Central Government                              | 120.000          | 160.090          | 160.090          | 478.000          |
| Sale of Assets, etc.  | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>2,029.933</b> | <b>2,900.090</b> | <b>2,900.090</b> | <b>5,371.061</b> |
| <b>Recurrent Expenditure</b>  | <b>1,909.933</b> | <b>2,740.000</b> | <b>2,740.000</b> | <b>4,893.061</b> |
| Total Statutory Expenditure   | 76.056           | 65.651           | 65.651           | 82.813           |
| Statutory Wages and Salaries  | 56.305           | 39.003           | 39.003           | 54.173           |
| Statutory Benefits and Allowances                                   | 19.751           | 26.648           | 26.648           | 28.640           |
| Employment Cost   | 939.877          | 1,036.305        | 1,036.305        | 1,317.322        |
| Wages and Salaries  | 798.506          | 81.267           | 81.267           | 942.912          |
| Overhead Expenditure  | 141.371          | 165.038          | 165.038          | 374.410          |
| Other Recurrent Charges   | 894.000          | 1,638.044        | 1,638.044        | 3,492.926        |
| Materials Equipment and Supplies                                    | 95.363           | 262.251          | 262.251          | 550.930          |
| Fuel and Lubricants   | 25.680           | 24.630           | 24.630           | 33.960           |
| Rental and Maintenance of Buildings                                 | 73.402           | 94.067           | 94.067           | 70.510           |
| Maintenance of Infrastructure                                       | 12.118           | 9.634            | 9.634            | 12.142           |
| Transport, Travel and Postage                                       | 92.230           | 167.639          | 167.639          | 521.815          |
| Utility Charges   | 63.282           | 78.691           | 78.691           | 74.493           |
| Other Goods and Services Purchased                                  | 330.546          | 426.264          | 426.264          | 647.359          |
| Other Operating Expenses  | 172.139          | 497.534          | 497.534          | 2,014.035        |
| Education Subventions and Training                                  | 26.247           | 74.949           | 74.949           | 64.956           |
| Rates and Taxes and Subventions to Local Authority                  | 2.993            | 2.386            | 2.386            | 2.726            |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions  | -                | -                | -                | -                |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>120.000</b>   | <b>160.090</b>   | <b>160.090</b>   | <b>478.000</b>   |
| Capital Expenditure   | 120.000          | 160.090          | 160.090          | 478.000          |
| <b>Surplus (Deficit)</b>  | <b>1.898</b>     | <b>5.910</b>     | <b>5.910</b>     | <b>-</b>         |
| <b>Total Financing</b>  | <b>(1.898)</b>   | <b>(5.910)</b>   | <b>(5.910)</b>   | <b>-</b>         |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (1.898)          | (5.910)          | (5.910)          | -                |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 2. Agriculture Development and Support Services

Statutory Body: Guyana School of Agriculture

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019  |
|---|----------------|----------------|-----------------|-----------------|
| <b>Total Revenue</b>  | <b>437.732</b> | <b>439.310</b> | <b>439.310</b>  | <b>533.238</b>  |
| <b>Recurrent Revenue</b>  | <b>397.882</b> | <b>428.310</b> | <b>428.310</b>  | <b>513.502</b>  |
| Subsidies and Contributions from Central Government                 | 300.263        | 321.000        | 321.000         | 410.000         |
| Revenue from Operations   | 97.519         | 107.210        | 107.210         | 103.102         |
| Sale of Goods and Services  | 63.169         | 72.880         | 72.860          | 68.752          |
| Fees, Fines, etc.   | 34.350         | 34.350         | 34.350          | 34.350          |
| Rents, Royalties, etc.  | -              | -              | -               | -               |
| Other Recurrent Revenue   | 0.100          | 0.100          | 0.100           | 0.400           |
| Interest Received   | -              | -              | -               | -               |
| Miscellaneous Receipts  | 0.100          | 0.100          | 0.100           | 0.400           |
| <b>Capital Revenue</b>  | <b>39.850</b>  | <b>11.000</b>  | <b>11.000</b>   | <b>19.736</b>   |
| Capital Grants from Central Government                              | 39.850         | 11.000         | 11.000          | 19.736          |
| Sale of Assets, etc.  | -              | -              | -               | -               |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -               |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        |
| External Grants   | -              | -              | -               | -               |
| <b>Total Expenditure</b>  | <b>437.732</b> | <b>439.310</b> | <b>439.310</b>  | <b>491.228</b>  |
| <b>Recurrent Expenditure</b>  | <b>397.882</b> | <b>428.310</b> | <b>428.310</b>  | <b>471.492</b>  |
| Employment Cost   | 187.503        | 190.770        | 190.770         | 235.977         |
| Wages and Salaries  | 135.956        | 188.270        | 188.270         | 233.337         |
| Overhead Expenditure  | 51.547         | 2.500          | 2.500           | 2.640           |
| Other Recurrent Charges   | 210.379        | 237.540        | 237.540         | 235.515         |
| Materials, Equipment and Supplies                                   | 43.286         | 54.574         | 54.574          | 54.574          |
| Fuel and Lubricants   | 6.390          | 7.242          | 7.242           | 7.566           |
| Rental and Maintenance of Buildings                                 | 20.200         | 20.200         | 20.200          | 15.200          |
| Maintenance of Infrastructure                                       | 6.000          | 6.000          | 6.000           | 4.800           |
| Transport, Travel and Postage                                       | 6.550          | 6.550          | 6.550           | 6.750           |
| Utility Charges   | 15.500         | 15.500         | 15.500          | 16.000          |
| Other Goods and Services Purchased                                  | 46.200         | 56.200         | 56.200          | 63.827          |
| Other Operating Expenses  | 35.500         | 45.500         | 45.500          | 45.500          |
| Education Subventions and Training                                  | 12.000         | 8.000          | 8.000           | 3.000           |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -               |
| Subsidies and Contributions to Local and International Organisation | 10.000         | 10.000         | 10.000          | 10.000          |
| Pensions  | 8.773          | 7.774          | 7.774           | 8.298           |
| Internal Interest   | -              | -              | -               | -               |
| External Interest   | -              | -              | -               | -               |
| <b>Capital Expenditure</b>  | <b>39.850</b>  | <b>11.000</b>  | <b>11.000</b>   | <b>19.736</b>   |
| Capital Expenditure   | 39.850         | 11.000         | 11.000          | 19.736          |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>42.010</b>   |
| <b>Total Financing</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>(42.010)</b> |
| External Loans (Net)  | -              | -              | -               | -               |
| External Loans - Disbursements                                      | -              | -              | -               | -               |
| External Loans - Principal Repayments                               | -              | -              | -               | -               |
| Internal Loans (Net)  | -              | -              | -               | -               |
| Internal Loans - Disbursements                                      | -              | -              | -               | -               |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -               |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | (42.010)        |

## APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 2. Agriculture Development and Support Services

Statutory Body: Hope Coconut Industries Limited

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>17.780</b>  | <b>56.480</b>  | <b>32.359</b>   | <b>43.980</b>  |
| <b>Recurrent Revenue</b>  | <b>17.780</b>  | <b>56.480</b>  | <b>32.359</b>   | <b>43.980</b>  |
| Subsidies & Contributions from Central Gov't                        | 3.000          | 3.000          | 3.000           | 3.000          |
| Revenue from Operations   | 6.800          | 45.500         | 21.379          | 33.000         |
| Sale of Goods and Services  | 2.000          | 17.500         | 10.460          | 15.000         |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | 4.800          | 28.000         | 10.919          | 18.000         |
| Other Recurrent Revenue   | 7.980          | 7.980          | 7.980           | 7.980          |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | 7.980          | 7.980          | 7.980           | 7.980          |
| <b>Capital Revenue</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                              | -              | -              | -               | -              |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>17.780</b>  | <b>56.480</b>  | <b>29.100</b>   | <b>43.980</b>  |
| <b>Recurrent Expenditure</b>  | <b>17.780</b>  | <b>27.600</b>  | <b>29.100</b>   | <b>43.980</b>  |
| Employment Cost   | 4.888          | 6.544          | 6.544           | 7.580          |
| Wages and Salaries  | 3.770          | 5.229          | 5.229           | 5.850          |
| Overhead Expenditure  | 1.118          | 1.315          | 1.315           | 1.730          |
| Other Recurrent Charges   | 12.892         | 21.056         | 22.556          | 36.400         |
| Materials, Equipment and Supplies                                   | 2.008          | 2.525          | 2.525           | 3.125          |
| Fuel and Lubricants   | 0.750          | 1.500          | 1.500           | 2.700          |
| Rental and Maintenance of Buildings                                 | 1.050          | 2.840          | 2.840           | 9.218          |
| Maintenance of Infrastructure                                       | 5.934          | 8.695          | 10.195          | 12.395         |
| Transport, Travel and Postage                                       | 0.435          | 0.900          | 0.900           | 1.570          |
| Utility Charges   | 0.335          | 0.545          | 0.545           | 0.720          |
| Other Goods and Services Purchased                                  | 2.130          | 3.631          | 3.631           | 4.617          |
| Other Operating Expenses  | 0.250          | 0.420          | 0.420           | 2.055          |
| Education Subventions and Training                                  | -              | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>-</b>       | <b>28.880</b>  | <b>-</b>        | <b>-</b>       |
| Capital Expenditure   | -              | 28.880         | -               | -              |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>-</b>       | <b>3.259</b>    | <b>-</b>       |
| <b>Total Financing</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 2. Agriculture Development and Support Services

Statutory Body: Mahaica/Mahalcony/Abary Agricultural Development Authority

| Details of Revenue and Expenditure                                  | Actual<br>2017  | Budget<br>2018  | Revised<br>2018 | Budget<br>2019 |
|---|-----------------|-----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>627.349</b>  | <b>694.460</b>  | <b>793.100</b>  | <b>960.272</b> |
| <b>Recurrent Revenue</b>  | <b>409.494</b>  | <b>474.460</b>  | <b>525.835</b>  | <b>692.887</b> |
| Subsidies & Contributions from Central Gov't                        | 154.870         | 170.000         | 170.000         | 220.000        |
| Revenue from Operations   | 248.277         | 293.876         | 347.876         | 462.143        |
| Sale of Goods and Services  | 222.586         | 253.644         | 293.890         | 379.236        |
| Fees, Fines, etc.   | 2.216           | 2.600           | 3.995           | 2.730          |
| Rents, Royalties, etc.  | 23.475          | 37.632          | 49.991          | 80.177         |
| Other Recurrent Revenue   | 6.347           | 10.584          | 7.959           | 10.744         |
| Interest Received   | 0.228           | 352.000         | 0.207           | -              |
| Miscellaneous Receipts  | 6.119           | 10.232          | 7.752           | 10.744         |
| <b>Capital Revenue</b>  | <b>217.855</b>  | <b>220.000</b>  | <b>267.266</b>  | <b>267.386</b> |
| Capital Grants from Central Government                              | 174.460         | 220.000         | 220.000         | 231.339        |
| Sale of Assets, etc.  | -               | -               | -               | -              |
| Miscellaneous Capital Revenue                                       | 43.395          | -               | 47.265          | 36.046         |
| <b>External Grants</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>       |
| External Grants   | -               | -               | -               | -              |
| <b>Total Expenditure</b>  | <b>583.956</b>  | <b>748.440</b>  | <b>702.342</b>  | <b>960.272</b> |
| <b>Recurrent Expenditure</b>  | <b>409.496</b>  | <b>528.440</b>  | <b>482.342</b>  | <b>728.933</b> |
| Employment Cost   | 207.661         | 224.013         | 234.852         | 242.299        |
| Wages and Salaries  | 189.946         | 156.082         | 168.435         | 170.714        |
| Overhead Expenditure  | 17.715          | 67.951          | 66.417          | 71.585         |
| Other Recurrent Charges   | 201.835         | 304.427         | 247.490         | 486.634        |
| Materials, Equipment and Supplies                                   | 6.781           | 7.386           | 6.884           | 7.486          |
| Fuel and Lubricants   | 27.765          | 15.547          | 22.338          | 37.850         |
| Rental and Maintenance of Buildings                                 | 6.883           | 8.348           | 8.639           | 8.765          |
| Maintenance of Infrastructure                                       | 69.552          | 163.474         | 124.523         | 324.215        |
| Transport, Travel and Postage                                       | 4.627           | 5.155           | 4.564           | 5.413          |
| Utility Charges   | 5.909           | 7.365           | 6.913           | 6.382          |
| Other Goods and Services Purchased                                  | 22.585          | 34.111          | 37.751          | 55.482         |
| Other Operating Expenses  | 6.328           | 9.233           | 6.957           | 6.792          |
| Education Subventions and Training                                  | 1.796           | 3.375           | 2.409           | 3.500          |
| Rates and Taxes and Subventions to Local Authority                  | 0.545           | 10.294          | 6.142           | 10.294         |
| Subsidies and Contributions to Local and International Organisation | 0.115           | 0.100           | 0.040           | -              |
| Pensions  | 48.949          | 40.039          | 20.330          | 20.455         |
| Internal Interest   | -               | -               | -               | -              |
| External Interest   | -               | -               | -               | -              |
| <b>Capital Expenditure</b>  | <b>174.460</b>  | <b>220.000</b>  | <b>220.000</b>  | <b>231.339</b> |
| Capital Expenditure   | 174.460         | 220.000         | 220.000         | 231.339        |
| <b>Surplus (Deficit)</b>  | <b>43.393</b>   | <b>(53.980)</b> | <b>90.758</b>   | <b>-</b>       |
| <b>Total Financing</b>  | <b>(43.393)</b> | <b>53.980</b>   | <b>(90.758)</b> | <b>-</b>       |
| External Loans (Net)  | -               | -               | -               | -              |
| External Loans - Disbursements                                      | -               | -               | -               | -              |
| External Loans - Principal Repayments                               | -               | -               | -               | -              |
| Internal Loans (Net)  | -               | -               | -               | -              |
| Internal Loans - Disbursements                                      | -               | -               | -               | -              |
| Internal Loans - Principal Repayments                               | -               | -               | -               | -              |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>(43.393)</b> | <b>53.980</b>   | <b>(90.758)</b> | <b>-</b>       |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 2. Agriculture Development and Support Services

Statutory Body: National Agricultural Research and Extension Institute

|   | Actual<br>2017   | Budget<br>2018  | Revised<br>2018  | Budget<br>2019   |
|---|------------------|-----------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>1,023.452</b> | <b>932.620</b>  | <b>938.722</b>   | <b>1,087.754</b> |
| <b>Recurrent Revenue</b>  | <b>929.452</b>   | <b>890.620</b>  | <b>896.722</b>   | <b>1,079.214</b> |
| Subsidies & Contributions from Central Gov't                        | 885.929          | 861.000         | 861.000          | 1,037.364        |
| Revenue from Operations   | 30.076           | 29.620          | 26.661           | 32.850           |
| Sale of Goods and Services  | 24.738           | 28.120          | 25.011           | 31.350           |
| Fees, Fines, etc.   | -                | -               | -                | -                |
| Rents, Royalties, etc.  | 5.338            | 1.500           | 1.650            | 1.500            |
| Other Recurrent Revenue   | 13.447           | -               | 9.061            | 9.000            |
| Interest Received   | -                | -               | -                | -                |
| Miscellaneous Receipts  | 13.447           | -               | 9.061            | 9.000            |
| <b>Capital Revenue</b>  | <b>94.000</b>    | <b>42.000</b>   | <b>42.000</b>    | <b>8.540</b>     |
| Capital Grants from Central Government                              | 94.000           | 42.000          | 42.000           | 8.540            |
| Sale of Assets, etc.  | -                | -               | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -               | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -               | -                | -                |
| <b>Total Expenditure</b>  | <b>974.875</b>   | <b>956.028</b>  | <b>1,026.666</b> | <b>1,069.648</b> |
| <b>Recurrent Expenditure</b>  | <b>880.875</b>   | <b>914.028</b>  | <b>984.666</b>   | <b>1,061.108</b> |
| Employment Cost   | 686.883          | 690.728         | 780.787          | 804.388          |
| Wages and Salaries  | 591.450          | 591.715         | 681.140          | 681.140          |
| Overhead Expenditure  | 95.433           | 99.013          | 99.647           | 123.248          |
| Other Recurrent Charges   | 193.992          | 223.300         | 203.879          | 256.720          |
| Materials, Equipment and Supplies                                   | 28.106           | 31.525          | 30.856           | 35.691           |
| Fuel and Lubricants   | 18.521           | 22.295          | 18.600           | 23.000           |
| Rental and Maintenance of Buildings                                 | 20.724           | 23.340          | 20.304           | 48.100           |
| Maintenance of Infrastructure                                       | 4.976            | 12.280          | 4.976            | 22.780           |
| Transport, Travel and Postage                                       | 34.278           | 39.500          | 35.100           | 30.180           |
| Utility Charges   | 37.296           | 38.000          | 37.992           | 37.992           |
| Other Goods and Services Purchased                                  | 23.756           | 26.043          | 29.826           | 32.260           |
| Other Operating Expenses  | 14.106           | 25.200          | 21.566           | 21.600           |
| Education Subventions and Training                                  | 2.259            | 3.817           | 2.859            | 3.817            |
| Rates and Taxes and Subventions to Local Authority                  | 1.300            | 1.300           | 1.800            | 1.300            |
| Subsidies and Contributions to Local and International Organisation | -                | -               | -                | -                |
| Pensions  | 0.954            | -               | -                | -                |
| Internal Interest   | 0.890            | -               | -                | -                |
| External Interest   | 6.826            | -               | -                | -                |
| <b>Capital Expenditure</b>  | <b>94.000</b>    | <b>42.000</b>   | <b>42.000</b>    | <b>8.540</b>     |
| Capital Expenditure   | 94.000           | 42.000          | 42.000           | 8.540            |
| <b>Surplus (Deficit)</b>  | <b>48.577</b>    | <b>(23.408)</b> | <b>(87.944)</b>  | <b>18.106</b>    |
| <b>Total Financing</b>  | <b>(48.577)</b>  | <b>23.408</b>   | <b>87.944</b>    | <b>(18.106)</b>  |
| External Loans (Net)  | -                | -               | -                | -                |
| External Loans - Disbursements                                      | -                | -               | -                | -                |
| External Loans - Principal Repayments                               | -                | -               | -                | -                |
| Internal Loans (Net)  | -                | -               | -                | -                |
| Internal Loans - Disbursements                                      | -                | -               | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -               | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (48.577)         | 23.408          | 87.944           | (18.106)         |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 2. Agriculture Development and Support Services

Statutory Body: National Drainage and Irrigation Authority

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>3,264.716</b> | <b>3,754.670</b> | <b>5,178.259</b> | <b>7,585.931</b> |
| <b>Recurrent Revenue</b>  | <b>2,004.716</b> | <b>2,350.000</b> | <b>3,550.000</b> | <b>5,500.000</b> |
| Subsidies & Contributions from Central Gov't                        | 2,004.716        | 2,350.000        | 3,550.000        | 5,500.000        |
| Revenue from Operations   | -                | -                | -                | -                |
| Sale of Goods and Services  | -                | -                | -                | -                |
| Fees, Fines, etc.   | -                | -                | -                | -                |
| Rents, Royalties, etc.  | -                | -                | -                | -                |
| Other Recurrent Revenue   | -                | -                | -                | -                |
| Interest Received   | -                | -                | -                | -                |
| Miscellaneous Receipts  | -                | -                | -                | -                |
| <b>Capital Revenue</b>  | <b>1,260.000</b> | <b>1,404.670</b> | <b>1,628.259</b> | <b>2,085.931</b> |
| Capital Grants from Central Government                              | 1,260.000        | 1,404.670        | 1,628.259        | 2,085.931        |
| Sale of Assets, etc.  | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>3,264.816</b> | <b>3,754.670</b> | <b>4,678.259</b> | <b>7,585.931</b> |
| <b>Recurrent Expenditure</b>  | <b>2,004.716</b> | <b>2,350.000</b> | <b>2,960.000</b> | <b>5,500.000</b> |
| Employment Cost   | 154.765          | 197.000          | 197.000          | 213.487          |
| Wages and Salaries  | 112.465          | 137.000          | 137.000          | 146.672          |
| Overhead Expenditure  | 42.300           | 60.000           | 60.000           | 66.815           |
| Other Recurrent Charges   | 1,849.951        | 2,153.000        | 2,753.000        | 5,286.513        |
| Materials, Equipment and Supplies                                   | 7.000            | 8.000            | 8.000            | 16.000           |
| Fuel and Lubricants   | 450.000          | 380.000          | 507.800          | 708.515          |
| Rental and Maintenance of Buildings                                 | 5.000            | 7.000            | 7.000            | 14.050           |
| Maintenance of Infrastructure                                       | 580.000          | 650.000          | 893.720          | 2,814.587        |
| Transport, Travel and Postage                                       | 13.000           | 20.000           | 20.000           | 39.439           |
| Utility Charges   | 7.500            | 13.000           | 45.400           | 56.768           |
| Other Goods and Services Purchased                                  | 542.735          | 725.000          | 802.280          | 1,098.142        |
| Other Operating Expenses  | 236.716          | 340.000          | 458.800          | 529.012          |
| Education Subventions and Training                                  | 8.000            | 10.000           | 10.000           | 10.000           |
| Rates and Taxes and Subventions to Local Authority                  | -                | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions  | -                | -                | -                | -                |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>1,260.100</b> | <b>1,404.670</b> | <b>1,628.259</b> | <b>2,085.931</b> |
| Capital Expenditure   | 1,260.100        | 1,404.670        | 1,628.259        | 2,085.931        |
| <b>Surplus (Deficit)</b>  | <b>(0.100)</b>   | <b>-</b>         | <b>600.000</b>   | <b>-</b>         |
| <b>Total Financing</b>  | <b>0.100</b>     | <b>-</b>         | <b>(600.000)</b> | <b>-</b>         |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 0.100            | -                | (600.000)        | -                |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 2. Agriculture Development and Support Services

Statutory Body: New Guyana Marketing Corporation

|   | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019  |
|---|----------------|----------------|-----------------|-----------------|
| <b>Total Revenue</b>  | <b>172.486</b> | <b>193.730</b> | <b>193.730</b>  | <b>243.614</b>  |
| <b>Recurrent Revenue</b>  | <b>156.286</b> | <b>167.000</b> | <b>167.000</b>  | <b>219.014</b>  |
| Subsidies & Contributions from Central Gov't                        | 148.886        | 160.000        | 160.000         | 212.014         |
| Revenue from Operations   | 7.400          | 7.000          | 7.000           | 7.000           |
| Sale of Goods and Services  | -              | -              | -               | -               |
| Fees, Fines, etc.   | 7.400          | 7.000          | 7.000           | 7.000           |
| Rents, Royalties, etc.  | -              | -              | -               | -               |
| Other Recurrent Revenue   | -              | -              | -               | -               |
| Interest Received   | -              | -              | -               | -               |
| Miscellaneous Receipts  | -              | -              | -               | -               |
| <b>Capital Revenue</b>  | <b>16.200</b>  | <b>26.730</b>  | <b>26.730</b>   | <b>24.600</b>   |
| Capital Grants from Central Government                              | 16.200         | 26.730         | 26.730          | 24.600          |
| Sale of Assets, etc.  | -              | -              | -               | -               |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -               |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        |
| External Grants   | -              | -              | -               | -               |
| <b>Total Expenditure</b>  | <b>172.486</b> | <b>193.730</b> | <b>193.730</b>  | <b>232.377</b>  |
| <b>Recurrent Expenditure</b>  | <b>156.286</b> | <b>167.000</b> | <b>167.000</b>  | <b>207.777</b>  |
| Employment Cost   | 66.247         | 74.405         | 74.405          | 98.491          |
| Wages and Salaries  | 45.254         | 57.345         | 57.345          | 78.395          |
| Overhead Expenditure  | 20.993         | 17.060         | 17.060          | 20.096          |
| Other Recurrent Charges   | 90.039         | 92.595         | 92.595          | 109.286         |
| Materials, Equipment and Supplies                                   | 5.343          | 7.126          | 7.126           | 8.633           |
| Fuel and Lubricants   | 5.551          | 6.303          | 6.303           | 6.667           |
| Rental and Maintenance of Buildings                                 | 15.868         | 17.360         | 17.360          | 15.365          |
| Maintenance of Infrastructure                                       | -              | -              | -               | -               |
| Transport, Travel and Postage                                       | 10.140         | 15.527         | 15.527          | 21.917          |
| Utility Charges   | 11.972         | 13.919         | 13.919          | 15.588          |
| Other Goods and Services Purchased                                  | 24.191         | 15.769         | 15.769          | 24.879          |
| Other Operating Expenses  | 13.615         | 11.471         | 11.471          | 12.440          |
| Education Subventions and Training                                  | 3.029          | 4.780          | 4.780           | 3.377           |
| Rates and Taxes and Subventions to Local Authority                  | 0.330          | 0.340          | 0.340           | 0.420           |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -               |
| Pensions  | -              | -              | -               | -               |
| Internal Interest   | -              | -              | -               | -               |
| External Interest   | -              | -              | -               | -               |
| <b>Capital Expenditure</b>  | <b>16.200</b>  | <b>26.730</b>  | <b>26.730</b>   | <b>24.600</b>   |
| Capital Expenditure   | 16.200         | 26.730         | 26.730          | 24.600          |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>11.237</b>   |
| <b>Total Financing</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>(11.237)</b> |
| External Loans (Net)  | -              | -              | -               | -               |
| External Loans - Disbursements                                      | -              | -              | -               | -               |
| External Loans - Principal Repayments                               | -              | -              | -               | -               |
| Internal Loans (Net)  | -              | -              | -               | -               |
| Internal Loans - Disbursements                                      | -              | -              | -               | -               |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -               |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>(11.237)</b> |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture  
 Programme: 2. Agriculture Development and Support Services  
 Statutory Body: Pesticides and Toxic Chemicals Control Board

| Details of Revenue and Expenditure                                  | Revised<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|-----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>332.475</b>  | <b>170.000</b> | <b>192.200</b>  | <b>191.000</b> |
| <b>Recurrent Revenue</b>  | <b>270.475</b>  | <b>170.000</b> | <b>192.200</b>  | <b>191.000</b> |
| Subsidies and Contributions from Central Government                 | 14.869          | -              | -               | -              |
| Revenue from Operations   | 255.606         | 170.000        | 192.200         | 191.000        |
| Sale of Goods and Services  | -               | -              | -               | -              |
| Fees, Fines, etc.   | 255.606         | 170.000        | 192.200         | 191.000        |
| Rents, Royalties, etc.  | -               | -              | -               | -              |
| Other Recurrent Revenue   | -               | -              | -               | -              |
| Interest Received   | -               | -              | -               | -              |
| Miscellaneous Receipts  | -               | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>62.000</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                              | 62.000          | -              | -               | -              |
| Sale of Assets, etc.  | -               | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -               | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -               | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>270.093</b>  | <b>177.695</b> | <b>185.687</b>  | <b>188.171</b> |
| <b>Recurrent Expenditure</b>  | <b>171.225</b>  | <b>177.695</b> | <b>185.687</b>  | <b>188.171</b> |
| Employment Cost   | 75.064          | 76.446         | 80.480          | 84.463         |
| Wages and Salaries  | 53.599          | 53.875         | 56.858          | 59.719         |
| Overhead Expenditure  | 21.465          | 22.571         | 23.622          | 24.744         |
| Other Recurrent Charges   | 96.161          | 101.249        | 105.207         | 103.708        |
| Materials, Equipment and Supplies                                   | 53.725          | 44.057         | 47.724          | 46.225         |
| Fuel and Lubricants   | 3.519           | 4.598          | 4.598           | 4.598          |
| Rental and Maintenance of Buildings                                 | 1.813           | 3.169          | 3.169           | 3.169          |
| Maintenance of Infrastructure                                       | -               | -              | -               | -              |
| Transport, Travel and Postage                                       | 5.100           | 6.373          | 6.373           | 6.373          |
| Utility Charges   | 9.595           | 14.187         | 14.478          | 14.478         |
| Other Goods and Services Purchased                                  | 3.371           | 7.235          | 7.235           | 7.235          |
| Other Operating Expenses  | 15.178          | 17.650         | 17.650          | 17.650         |
| Education Subventions and Training                                  | 3.860           | 3.980          | 3.980           | 3.980          |
| Rates and Taxes and Subventions to Local Authority                  | -               | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -               | -              | -               | -              |
| Pensions  | -               | -              | -               | -              |
| Internal Interest   | -               | -              | -               | -              |
| External Interest   | -               | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>98.868</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Expenditure   | 98.868          | -              | -               | -              |
| <b>Surplus (Deficit)</b>  | <b>62.382</b>   | <b>(7.695)</b> | <b>6.513</b>    | <b>2.829</b>   |
| <b>Total Financing</b>  | <b>(62.382)</b> | <b>7.695</b>   | <b>(6.513)</b>  | <b>(2.829)</b> |
| External Loans (Net)  | -               | -              | -               | -              |
| External Loans - Disbursements                                      | -               | -              | -               | -              |
| External Loans - Principal Repayments                               | -               | -              | -               | -              |
| Internal Loans (Net)  | -               | -              | -               | -              |
| Internal Loans - Disbursements                                      | -               | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -               | -              | -               | -              |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>(62.382)</b> | <b>7.695</b>   | <b>(6.513)</b>  | <b>(2.829)</b> |



## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 25 Ministry of Business  
 Programme: 252 Business Development, Support and Promotion  
 Statutory Body: Guyana National Bureau of Standards

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>274.387</b> | <b>295.424</b> | <b>295.424</b>  | <b>364.328</b> |
| <b>Recurrent Revenue</b>  | <b>241.072</b> | <b>262.386</b> | <b>262.386</b>  | <b>293.000</b> |
| Subsidies and Contributions from Central Government                 | 151.072        | 182.386        | 182.386         | 213.000        |
| Revenue from Operations   | 90.000         | 80.000         | 80.000          | 80.000         |
| Sale of Goods and Services  | 90.000         | 80.000         | 80.000          | 80.000         |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>33.315</b>  | <b>33.038</b>  | <b>33.038</b>   | <b>71.328</b>  |
| Capital Grants from Central Government                              | 33.315         | 33.038         | 33.038          | 71.328         |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>274.387</b> | <b>301.628</b> | <b>301.628</b>  | <b>364.328</b> |
| <b>Recurrent Expenditure</b>  | <b>241.072</b> | <b>268.590</b> | <b>268.590</b>  | <b>293.000</b> |
| Employment Cost   | 156.952        | 163.073        | 163.073         | 195.091        |
| Wages and Salaries  | 121.051        | 122.817        | 122.817         | 145.922        |
| Overhead Expenditure  | 35.901         | 40.256         | 40.256          | 49.169         |
| Other Recurrent Charges   | 84.120         | 105.517        | 105.517         | 97.909         |
| Materials, Equipment and Supplies                                   | 20.120         | 22.378         | 22.378          | 17.920         |
| Fuel and Lubricants   | 9.000          | 10.500         | 10.500          | 9.000          |
| Rental and Maintenance of Buildings                                 | 5.240          | 5.240          | 5.240           | 5.700          |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 15.000         | 21.402         | 21.402          | 20.730         |
| Utility Charges   | 6.400          | 8.397          | 8.397           | 6.000          |
| Other Goods and Services Purchased                                  | 10.660         | 10.300         | 10.300          | 13.611         |
| Other Operating Expenses  | 7.400          | 10.187         | 10.187          | 12.604         |
| Education Subventions and Training                                  | 4.000          | 8.813          | 8.813           | 7.344          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | 2.300          | 4.300          | 4.300           | 5.000          |
| Pensions  | 4.000          | 4.000          | 4.000           | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>33.315</b>  | <b>33.038</b>  | <b>33.038</b>   | <b>71.328</b>  |
| Capital Expenditure   | 33.315         | 33.038         | 33.038          | 71.328         |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>(6.204)</b> | <b>(6.204)</b>  | <b>-</b>       |
| <b>Total Financing</b>  | <b>-</b>       | <b>6.204</b>   | <b>6.204</b>    | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>-</b>       | <b>6.204</b>   | <b>6.204</b>    | <b>-</b>       |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 25 Ministry of Business

Programme: 252 Business Development, Support and Promotion

Statutory Body: Guyana Office for Investment

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>213.172</b> | <b>218.750</b> | <b>218.750</b>  | <b>223.500</b> |
| <b>Recurrent Revenue</b>  | <b>193.922</b> | <b>216.000</b> | <b>216.000</b>  | <b>222.000</b> |
| Subsidies and Contributions from Central Government                 | 193.922        | 216.000        | 216.000         | 222.000        |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>19.250</b>  | <b>2.750</b>   | <b>2.750</b>    | <b>1.500</b>   |
| Capital Grants from Central Government                              | 19.250         | 2.750          | 2.750           | 1.500          |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>213.172</b> | <b>218.750</b> | <b>218.750</b>  | <b>223.500</b> |
| <b>Recurrent Expenditure</b>  | <b>193.922</b> | <b>216.000</b> | <b>216.000</b>  | <b>222.000</b> |
| Employment Cost   | 94.152         | 101.049        | 101.049         | 116.583        |
| Wages and Salaries  | 65.738         | 70.427         | 70.427          | 87.943         |
| Overhead Expenditure  | 28.414         | 30.622         | 30.622          | 28.640         |
| Other Recurrent Charges   | 99.770         | 114.951        | 114.951         | 105.417        |
| Materials, Equipment and Supplies                                   | 14.435         | 13.875         | 13.875          | 10.925         |
| Fuel and Lubricants   | 1.760          | 2.520          | 2.520           | 2.520          |
| Rental and Maintenance of Buildings                                 | 3.625          | 3.520          | 3.520           | 3.790          |
| Maintenance of Infrastructure                                       | 0.250          | 0.560          | 0.560           | 0.410          |
| Transport, Travel and Postage                                       | 10.720         | 10.920         | 10.920          | 6.141          |
| Utility Charges   | 6.372          | 6.624          | 6.624           | 7.968          |
| Other Goods and Services Purchased                                  | 54.327         | 66.352         | 66.352          | 64.057         |
| Other Operating Expenses  | 7.371          | 9.270          | 9.270           | 8.000          |
| Education Subventions and Training                                  | 0.910          | 0.910          | 0.910           | 1.176          |
| Rates and Taxes and Subventions to Local Authority                  | -              | 0.400          | 0.400           | 0.430          |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>19.250</b>  | <b>2.750</b>   | <b>2.750</b>    | <b>1.500</b>   |
| Capital Expenditure   | 19.250         | 2.750          | 2.750           | 1.500          |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |

## APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 25 Ministry of Business  
Programme: 254 Tourism Development and Promotion  
Statutory Body: Guyana Tourism Authority Board

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2019 | Budget<br>2018 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>255.503</b> | <b>284.800</b> | <b>284.800</b>  | <b>305.331</b> |
| <b>Recurrent Revenue</b>  | <b>245.216</b> | <b>284.300</b> | <b>284.300</b>  | <b>301.781</b> |
| Subsidies and Contributions from Central Government                 | 245.216        | 284.300        | 284.300         | 301.781        |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>10.287</b>  | <b>0.500</b>   | <b>0.500</b>    | <b>3.550</b>   |
| Capital Grants from Central Government                              | 10.287         | 0.500          | 0.500           | 3.550          |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>255.503</b> | <b>285.500</b> | <b>285.500</b>  | <b>305.331</b> |
| <b>Recurrent Expenditure</b>  | <b>245.216</b> | <b>285.000</b> | <b>285.000</b>  | <b>301.781</b> |
| Employment Cost   | 59.347         | 72.162         | 72.162          | 80.956         |
| Wages and Salaries  | 57.129         | 72.162         | 72.162          | 80.956         |
| Overhead Expenditure  | 2.218          | -              | -               | -              |
| Other Recurrent Charges   | 185.869        | 212.838        | 212.838         | 220.825        |
| Materials, Equipment and Supplies                                   | 29.134         | 17.148         | 17.148          | 12.357         |
| Fuel and Lubricants   | 2.000          | 2.500          | 2.500           | 2.200          |
| Rental and Maintenance of Buildings                                 | 5.050          | 2.800          | 2.800           | 2.700          |
| Maintenance of Infrastructure                                       | 3.000          | -              | -               | -              |
| Transport, Travel and Postage                                       | 45.086         | 41.264         | 41.264          | 45.351         |
| Utility Charges   | 1.200          | 1.450          | 1.450           | 2.880          |
| Other Goods and Services Purchased                                  | 67.985         | 118.897        | 118.897         | 120.755        |
| Other Operating Expenses  | 20.784         | 20.029         | 20.029          | 22.957         |
| Education Subventions and Training                                  | 11.630         | 8.000          | 8.000           | 10.890         |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | 0.750          | 0.750           | 0.735          |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>10.287</b>  | <b>0.500</b>   | <b>0.500</b>    | <b>3.550</b>   |
| Capital Expenditure   | 10.287         | 0.500          | 0.500           | 3.550          |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>(0.700)</b> | <b>(0.700)</b>  | <b>-</b>       |
| <b>Total Financing</b>  | <b>-</b>       | <b>0.700</b>   | <b>0.700</b>    | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | 0.700          | 0.700           | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources  
Programme: 262 Natural Resource Management  
Statutory Body: Guyana Forestry Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>1,302.405</b> | <b>1,426.000</b> | <b>1,430.500</b> | <b>1,435.000</b> |
| <b>Recurrent Revenue</b>  | <b>1,302.405</b> | <b>1,426.000</b> | <b>1,430.500</b> | <b>1,435.000</b> |
| Subsidies and Contributions from Central Government                 | -                | -                | -                | -                |
| Revenue from Operations   | 1,276.805        | 1,400.000        | 1,403.700        | 1,410.000        |
| Sale of Goods and Services  | -                | -                | -                | -                |
| Fees, Fines, etc.   | 835.505          | 905.000          | 906.500          | 910.000          |
| Rents, Royalties, etc.  | 441.300          | 495.000          | 497.200          | 500.000          |
| Other Recurrent Revenue   | 25.600           | 26.000           | 26.800           | 25.000           |
| Interest Received   | -                | -                | -                | -                |
| Miscellaneous Receipts  | 25.600           | 26.000           | 26.800           | 25.000           |
| <b>Capital Revenue</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| Capital Grants from Central Government                              | -                | -                | -                | -                |
| Sale of Assets, etc.  | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>1,298.210</b> | <b>1,423.488</b> | <b>1,418.665</b> | <b>1,432.701</b> |
| <b>Recurrent Expenditure</b>  | <b>1,279.910</b> | <b>1,365.968</b> | <b>1,362.165</b> | <b>1,398.701</b> |
| Employment Cost   | 759.800          | 802.300          | 800.160          | 827.738          |
| Wages and Salaries  | 703.500          | 742.800          | 740.860          | 767.538          |
| Overhead Expenditure  | 56.300           | 59.500           | 59.300           | 60.200           |
| Other Recurrent Charges   | 520.110          | 563.668          | 562.005          | 570.963          |
| Materials, Equipment and Supplies                                   | 47.600           | 48.220           | 48.100           | 44.175           |
| Fuel and Lubricants   | 51.800           | 59.060           | 58.960           | 60.415           |
| Rental and Maintenance of Buildings                                 | 48.750           | 50.020           | 49.786           | 51.380           |
| Maintenance of Infrastructure                                       | -                | -                | -                | -                |
| Transport, Travel and Postage                                       | 201.500          | 220.960          | 220.954          | 230.900          |
| Utility Charges   | 36.100           | 37.588           | 37.250           | 38.568           |
| Other Goods and Services Purchased                                  | 35.210           | 42.270           | 42.100           | 43.825           |
| Other Operating Expenses  | 30.300           | 39.250           | 39.105           | 40.750           |
| Education Subventions and Training                                  | 10.400           | 7.500            | 7.350            | 5.000            |
| Rates and Taxes and Subventions to Local Authority                  | 3.150            | 2.300            | 2.275            | 2.300            |
| Subsidies and Contributions to Local and International Organisation | 55.300           | 56.500           | 56.125           | 53.650           |
| Pensions  | -                | -                | -                | -                |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| Transfer to Central Government                                      | -                | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>18.300</b>    | <b>57.520</b>    | <b>56.500</b>    | <b>34.000</b>    |
| Capital Expenditure   | 18.300           | 57.520           | 56.500           | 34.000           |
| <b>Surplus (Deficit)</b>  | <b>4.195</b>     | <b>2.512</b>     | <b>11.835</b>    | <b>2.299</b>     |
| <b>Bank Balance</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total Financing</b>  | <b>(4.195)</b>   | <b>(2.512)</b>   | <b>(11.835)</b>  | <b>(2.299)</b>   |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (4.195)          | (2.512)          | (11.835)         | (2.299)          |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources  
 Programme: 262 Natural Resource Management  
 Statutory Body: Guyana Geology and Mines Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017     | Budget<br>2018     | Revised<br>2018    | Budget<br>2019     |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Total Revenue</b>  | <b>7,785.321</b>   | <b>9,826.256</b>   | <b>6,378.477</b>   | <b>7,608.680</b>   |
| <b>Recurrent Revenue</b>  | <b>7,785.321</b>   | <b>9,826.256</b>   | <b>6,378.477</b>   | <b>7,608.680</b>   |
| Subsidies and Contributions from Central Government                 | -                  | -                  | -                  | -                  |
| Revenue from Operations   | 7,702.141          | 9,718.256          | 6,327.425          | 7,539.884          |
| Sale of Goods and Services  | 1,103.826          | 222.098            | 87.619             | 284.368            |
| Fees, Fines, etc.   | 172.463            | 316.439            | 281.675            | 110.231            |
| Rents, Royalties, etc.  | 9,425.852          | 9,179.719          | 5,958.131          | 7,145.285          |
| Other Recurrent Revenue   | 83.180             | 108.000            | 51.052             | 68.796             |
| Interest Received   | 79.378             | 108.000            | 38.353             | 68.796             |
| Miscellaneous Receipts  | 3.802              | -                  | 12.699             | -                  |
| <b>Capital Revenue</b>  | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| Capital Grants from Central Government                              | -                  | -                  | -                  | -                  |
| Sale of Assets, etc.  | -                  | -                  | -                  | -                  |
| Miscellaneous Capital Revenue                                       | -                  | -                  | -                  | -                  |
| <b>External Grants</b>  | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| External Grants   | -                  | -                  | -                  | -                  |
| <b>Total Expenditure</b>  | <b>12,993.377</b>  | <b>14,484.397</b>  | <b>8,283.639</b>   | <b>8,807.146</b>   |
| <b>Recurrent Expenditure</b>  | <b>12,709.968</b>  | <b>13,061.813</b>  | <b>7,948.067</b>   | <b>8,178.966</b>   |
| Employment Cost   | 1,813.793          | 2,274.066          | 2,212.127          | 2,341.078          |
| Wages and Salaries  | 1,240.534          | 1,326.445          | 1,507.819          | 1,530.065          |
| Overhead Expenditure  | 573.259            | 947.621            | 704.308            | 811.013            |
| Other Recurrent Charges   | 10,896.175         | 10,787.747         | 5,735.940          | 5,837.888          |
| Materials, Equipment and Supplies                                   | 225.277            | 426.124            | 254.449            | 264.908            |
| Fuel and Lubricants   | 71.935             | 99.054             | 76.489             | 112.186            |
| Rental and Maintenance of Buildings                                 | 50.660             | 102.800            | 107.411            | 62.550             |
| Maintenance of Infrastructure                                       | 3.058              | -                  | 0.158              | -                  |
| Transport, Travel and Postage                                       | 197.452            | 718.581            | 340.470            | 957.889            |
| Utility Charges   | 59.651             | 52.228             | 59.452             | 55.216             |
| Other Goods and Services Purchased                                  | 260.366            | 675.630            | 330.063            | 474.603            |
| Other Operating Expenses  | 85.880             | 93.789             | 83.139             | 87.821             |
| Education Subventions and Training                                  | 57.218             | 329.914            | 71.715             | 811.855            |
| Rates and Taxes and Subventions to Local Authority                  | 10.625             | 0.300              | 4.820              | 0.300              |
| Subsidies and Contributions to Local and International Organisation | 872.985            | 2,755.757          | 1,406.062          | 1,276.990          |
| Pensions  | 1.068              | 33.570             | 1.712              | 33.570             |
| Internal Interest   | -                  | -                  | -                  | -                  |
| External Interest   | -                  | -                  | -                  | -                  |
| Transfer to Central Government                                      | 9,000.000          | 5,500.000          | 3,000.000          | 1,700.000          |
| <b>Capital Expenditure</b>  | <b>283.409</b>     | <b>1,422.584</b>   | <b>335.572</b>     | <b>628.180</b>     |
| Capital Expenditure   | 283.409            | 1,422.584          | 335.572            | 628.180            |
| <b>Surplus (Deficit)</b>  | <b>(5,208.056)</b> | <b>(4,658.141)</b> | <b>(1,905.162)</b> | <b>(1,198.466)</b> |
| <b>Bank Balance</b>   | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>Total Financing</b>  | <b>5,208.056</b>   | <b>4,658.141</b>   | <b>1,905.162</b>   | <b>1,198.466</b>   |
| External Loans (Net)  | -                  | -                  | -                  | -                  |
| External Loans - Disbursements                                      | -                  | -                  | -                  | -                  |
| External Loans - Principal Repayments                               | -                  | -                  | -                  | -                  |
| Internal Loans (Net)  | -                  | -                  | -                  | -                  |
| Internal Loans - Disbursements                                      | -                  | -                  | -                  | -                  |
| Internal Loans - Principal Repayments                               | -                  | -                  | -                  | -                  |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>5,208.056</b>   | <b>4,658.141</b>   | <b>1,905.162</b>   | <b>1,198.466</b>   |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources  
 Programme: 262 Natural Resource Management  
 Statutory Body: Guyana Gold Board

| Details of Revenue and Expenditure                                  | Actual<br>2017     | Budget<br>2018    | Revised<br>2018    | Budget<br>2019    |
|---|--------------------|-------------------|--------------------|-------------------|
| <b>Total Revenue</b>  | <b>79,124.981</b>  | <b>77,830.891</b> | <b>36,199.706</b>  | <b>53,879.974</b> |
| <b>Recurrent Revenue</b>  | <b>79,124.981</b>  | <b>77,830.891</b> | <b>36,199.706</b>  | <b>53,879.974</b> |
| Subsidies and Contributions from Central Government                 | -                  | -                 | -                  | -                 |
| Revenue from Operations   | 73,924.734         | 71,930.254        | 33,427.357         | 50,027.914        |
| Sale of Goods and Services  | 73,924.734         | 71,930.254        | 33,427.357         | 50,027.914        |
| Fees, Fines, etc.   | -                  | -                 | -                  | -                 |
| Rents, Royalties, etc.  | -                  | -                 | -                  | -                 |
| Other Recurrent Revenue   | 5,200.247          | 5,900.637         | 2,772.349          | 3,852.060         |
| Interest Received   | -                  | -                 | -                  | -                 |
| Miscellaneous Receipts  | 5,200.247          | 5,900.637         | 2,772.349          | 3,852.060         |
| <b>Capital Revenue</b>  | <b>-</b>           | <b>-</b>          | <b>-</b>           | <b>-</b>          |
| Capital Grants from Central Government                              | -                  | -                 | -                  | -                 |
| Sale of Assets, etc.  | -                  | -                 | -                  | -                 |
| Miscellaneous Capital Revenue                                       | -                  | -                 | -                  | -                 |
| <b>External Grants</b>  | <b>-</b>           | <b>-</b>          | <b>-</b>           | <b>-</b>          |
| External Grants   | -                  | -                 | -                  | -                 |
| <b>Total Expenditure</b>  | <b>75,620.431</b>  | <b>77,139.934</b> | <b>37,946.725</b>  | <b>54,394.964</b> |
| <b>Recurrent Expenditure</b>  | <b>75,501.151</b>  | <b>77,112.814</b> | <b>37,883.990</b>  | <b>53,994.964</b> |
| Employment Cost   | 152.980            | 152.320           | 150.466            | 203.350           |
| Wages and Salaries  | 118.000            | 99.600            | 107.423            | 137.600           |
| Overhead Expenditure  | 34.980             | 52.720            | 43.043             | 65.750            |
| Other Recurrent Charges   | 75,348.171         | 76,960.494        | 37,733.524         | 53,791.614        |
| Materials, Equipment and Supplies                                   | 70,051.530         | 71,593.500        | 35,082.881         | 48,308.900        |
| Fuel and Lubricants   | 1.200              | 1.200             | 1.018              | 1.200             |
| Rental and Maintenance of Buildings                                 | 4.800              | 7.200             | 14.640             | 21.040            |
| Maintenance of Infrastructure                                       | -                  | -                 | -                  | -                 |
| Transport, Travel and Postage                                       | 18.200             | 19.500            | 11.957             | 17.500            |
| Utility Charges   | 36.120             | 12.000            | 9.892              | 12.000            |
| Other Goods and Services Purchased                                  | 121.820            | 89.535            | 60.006             | 91.326            |
| Other Operating Expenses  | 5,110.801          | 5,232.559         | 2,550.740          | 5,337.210         |
| Education Subventions and Training                                  | 3.700              | 5.000             | 2.390              | 2.438             |
| Rates and Taxes and Subventions to Local Authority                  | -                  | -                 | -                  | -                 |
| Subsidies and Contributions to Local and International Organisation | -                  | -                 | -                  | -                 |
| Pensions  | -                  | -                 | -                  | -                 |
| Internal Interest   | -                  | -                 | -                  | -                 |
| External Interest   | -                  | -                 | -                  | -                 |
| <b>Capital Expenditure</b>  | <b>119.280</b>     | <b>27.120</b>     | <b>62.735</b>      | <b>400.000</b>    |
| Capital Expenditure   | 119.280            | 27.120            | 62.735             | 400.000           |
| <b>Surplus (Deficit)</b>  | <b>3,504.550</b>   | <b>690.957</b>    | <b>(1,747.019)</b> | <b>(514.990)</b>  |
| <b>Total Financing</b>  | <b>(3,504.550)</b> | <b>(690.957)</b>  | <b>1,747.019</b>   | <b>514.990</b>    |
| External Loans (Net)  | -                  | -                 | -                  | -                 |
| External Loans - Disbursements                                      | -                  | -                 | -                  | -                 |
| External Loans - Principal Repayments                               | -                  | -                 | -                  | -                 |
| Internal Loans (Net)  | -                  | -                 | -                  | -                 |
| Internal Loans - Disbursements                                      | -                  | -                 | -                  | -                 |
| Internal Loans - Principal Repayments                               | -                  | -                 | -                  | -                 |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>(3,504.550)</b> | <b>(690.957)</b>  | <b>1,747.019</b>   | <b>514.990</b>    |

Figures: G\$m  
 Source: Ministry of Finance

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure  
 Programme: 321 Policy Development and Administration  
 Statutory Body: Guyana Energy Agency

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>1,025.749</b> | <b>1,167.833</b> | <b>1,197.590</b> | <b>1,474.118</b> |
| <b>Recurrent Revenue</b>  | <b>498.023</b>   | <b>667.833</b>   | <b>697.590</b>   | <b>949.118</b>   |
| Subsidies and Contributions from Central Government                 | 100 000          | 264.877          | 264.877          | 510.877          |
| Revenue from Operations   | 396 525          | 401.458          | 431 159          | 436.899          |
| Sale of Goods and Services  | -                | -                | -                | -                |
| Fees, Fines, etc.   | 396 525          | 401 458          | 431 159          | 436.899          |
| Rents, Royalties, etc.  | -                | -                | -                | -                |
| Other Recurrent Revenue   | 1 498            | 1.498            | 1 554            | 1 342            |
| Interest Received   | -                | -                | -                | -                |
| Miscellaneous Receipts  | 1 498            | 1 498            | 1 554            | 1 342            |
| <b>Capital Revenue</b>  | <b>527.726</b>   | <b>500.000</b>   | <b>500.000</b>   | <b>525.000</b>   |
| Capital Grants from Central Government                              | 527 726          | 500.000          | 500 000          | 525 000          |
| Sale of Assets, etc.  | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>1,025.749</b> | <b>1,119.015</b> | <b>1,126.224</b> | <b>1,256.937</b> |
| <b>Recurrent Expenditure</b>  | <b>498.023</b>   | <b>619.015</b>   | <b>625.224</b>   | <b>731.937</b>   |
| Employment Cost   | 270 541          | 309.626          | 309 626          | 344 275          |
| Wages and Salaries  | 233 853          | 270 580          | 270 580          | 301 442          |
| Overhead Expenditure  | 36 688           | 39 046           | 39 046           | 42 833           |
| Other Recurrent Charges   | 227 482          | 309 389          | 315 598          | 387 662          |
| Materials, Equipment and Supplies                                   | 9 695            | 10 761           | 10 761           | 12 942           |
| Fuel and Lubricants   | 8 200            | 10 305           | 10 305           | 11 242           |
| Rental and Maintenance of Buildings                                 | 8 802            | 10 086           | 10 106           | 8 964            |
| Maintenance of Infrastructure                                       | 0.432            | 0 352            | 0 352            | 0 352            |
| Transport, Travel and Postage                                       | 18.196           | 16 983           | 21 568           | 23 133           |
| Utility Charges   | 5.700            | 5 700            | 7 304            | 8.400            |
| Other Goods and Services Purchased                                  | 41 852           | 59 304           | 59 304           | 63 583           |
| Other Operating Expenses  | 123.880          | 182 357          | 182.357          | 249.066          |
| Education Subventions and Training                                  | 10.344           | 12 587           | 12.587           | 9.027            |
| Rates and Taxes and Subventions to Local Authority                  | 0.381            | 0 954            | 0.954            | 0.953            |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions  | -                | -                | -                | -                |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>527.726</b>   | <b>500.000</b>   | <b>500.000</b>   | <b>525.000</b>   |
| Capital Expenditure   | 527 726          | 500.000          | 500 000          | 525.000          |
| <b>Surplus (Deficit)</b>  | <b>-</b>         | <b>48.818</b>    | <b>72.366</b>    | <b>217.181</b>   |
| <b>Total Financing</b>  | <b>-</b>         | <b>(48.818)</b>  | <b>(72.366)</b>  | <b>(217.181)</b> |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>-</b>         | <b>(48 818)</b>  | <b>(72 366)</b>  | <b>(217 181)</b> |

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure  
 Programme: 321 Policy Development and Administration  
 Statutory Body: Hinterland Electrification Company Inc.

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>382.766</b> | <b>112.442</b> | <b>112.442</b>  | <b>147.976</b> |
| <b>Recurrent Revenue</b>  | <b>43.199</b>  | <b>46.942</b>  | <b>46.942</b>   | <b>58.976</b>  |
| Subsidies and Contributions from Central Government                 | 43.199         | 46.942         | 46.942          | 58.976         |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>339.567</b> | <b>65.500</b>  | <b>65.500</b>   | <b>89.000</b>  |
| Capital Grants from Central Government                              | 339.567        | 65.500         | 65.500          | 89.000         |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>382.766</b> | <b>112.442</b> | <b>112.442</b>  | <b>147.976</b> |
| <b>Recurrent Expenditure</b>  | <b>43.199</b>  | <b>46.942</b>  | <b>46.942</b>   | <b>58.976</b>  |
| Employment Cost   | 37.279         | 39.068         | 39.068          | 39.596         |
| Wages and Salaries  | 29.949         | 28.820         | 28.820          | 29.155         |
| Overhead Expenditure  | 7.330          | 10.248         | 10.248          | 10.441         |
| Other Recurrent Charges   | 5.920          | 7.874          | 7.874           | 19.380         |
| Materials Equipment and Supplies                                    | 1.876          | 2.344          | 2.344           | 1.740          |
| Fuel and Lubricants   | 1.003          | 1.340          | 1.340           | 1.440          |
| Rental and Maintenance of Buildings                                 | -              | -              | -               | -              |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 0.409          | 1.000          | 1.000           | 1.010          |
| Utility Charges   | 0.782          | 0.840          | 0.840           | 0.840          |
| Other Goods and Services Purchased                                  | 1.850          | 2.050          | 2.050           | 2.050          |
| Other Operating Expenses  | -              | 0.300          | 0.300           | 0.300          |
| Education Subventions and Training                                  | -              | -              | -               | 12.000         |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>339.567</b> | <b>65.500</b>  | <b>65.500</b>   | <b>89.000</b>  |
| Capital Expenditure   | 339.567        | 65.500         | 65.500          | 89.000         |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |



## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure  
 Programme: 322 Public Works  
 Statutory Body: Demerara Harbour Bridge Corporation

| Details of Revenue and Expenditure                                  | Actual<br>2017  | Budget<br>2018  | Revised<br>2018  | Budget<br>2019  |
|---|-----------------|-----------------|------------------|-----------------|
| <b>Total Revenue</b>  | <b>833.580</b>  | <b>856.003</b>  | <b>859.550</b>   | <b>962.138</b>  |
| <b>Recurrent Revenue</b>  | <b>831.630</b>  | <b>851.003</b>  | <b>854.550</b>   | <b>861.138</b>  |
| Subsidies and Contributions from Central Government                 | -               | -               | -                | -               |
| Revenue from Operations   | 822.516         | 845.754         | 847.587          | 856.638         |
| Sale of Goods and Services  | -               | -               | -                | -               |
| Fees, Fines, etc.   | 822.516         | 845.754         | 847.587          | 856.638         |
| Rents, Royalties, etc.  | -               | -               | -                | -               |
| Other Recurrent Revenue   | 9.114           | 5.249           | 6.963            | 4.500           |
| Interest Received   | -               | -               | -                | -               |
| Miscellaneous Receipts  | 9.114           | 5.249           | 6.963            | 4.500           |
| <b>Capital Revenue</b>  | <b>1.950</b>    | <b>5.000</b>    | <b>5.000</b>     | <b>101.000</b>  |
| Capital Grants from Central Government                              | 1.950           | 5.000           | 5.000            | 101.000         |
| Sale of Assets, etc.  | -               | -               | -                | -               |
| Miscellaneous Capital Revenue                                       | -               | -               | -                | -               |
| <b>External Grants</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>        |
| External Grants   | -               | -               | -                | -               |
| <b>Total Expenditure</b>  | <b>798.448</b>  | <b>914.370</b>  | <b>1,085.612</b> | <b>949.130</b>  |
| <b>Recurrent Expenditure</b>  | <b>541.448</b>  | <b>539.370</b>  | <b>592.505</b>   | <b>593.810</b>  |
| Employment Cost   | 341.244         | 320.904         | 338.362          | 339.230         |
| Wages and Salaries  | 210.021         | 190.647         | 210.520          | 210.520         |
| Overhead Expenditure  | 131.223         | 130.257         | 127.842          | 128.710         |
| Other Recurrent Charges   | 200.204         | 218.466         | 254.143          | 254.580         |
| Materials, Equipment and Supplies                                   | 23.232          | 23.478          | 24.996           | 30.553          |
| Fuel and Lubricants   | 10.782          | 11.942          | 13.800           | 12.984          |
| Rental and Maintenance of Buildings                                 | 7.821           | 6.349           | 7.047            | 8.196           |
| Maintenance of Infrastructure                                       | 38.673          | 49.115          | 77.000           | 78.240          |
| Transport, Travel and Postage                                       | -               | -               | -                | -               |
| Utility Charges   | 28.702          | 30.216          | 28.252           | 28.884          |
| Other Goods and Services Purchased                                  | 53.863          | 63.747          | 50.043           | 46.524          |
| Other Operating Expenses  | 33.058          | 30.238          | 44.856           | 32.524          |
| Education Subventions and Training                                  | 0.327           | 0.624           | 3.514            | 12.475          |
| Rates and Taxes and Subventions to Local Authority                  | -               | -               | -                | -               |
| Subsidies and Contributions to Local and International Organisation | 3.746           | 2.757           | 4.635            | 4.200           |
| Pensions  | -               | -               | -                | -               |
| Internal Interest   | -               | -               | -                | -               |
| External Interest   | -               | -               | -                | -               |
| <b>Capital Expenditure</b>  | <b>257.000</b>  | <b>375.000</b>  | <b>493.107</b>   | <b>355.320</b>  |
| Capital Expenditure   | 257.000         | 375.000         | 493.107          | 355.320         |
| <b>Surplus (Deficit)</b>  | <b>35.132</b>   | <b>(58.367)</b> | <b>(226.062)</b> | <b>13.008</b>   |
| <b>Total Financing</b>  | <b>(35.132)</b> | <b>58.367</b>   | <b>226.062</b>   | <b>(13.008)</b> |
| External Loans (Net)  | -               | -               | -                | -               |
| External Loans - Disbursements                                      | -               | -               | -                | -               |
| External Loans - Principal Repayments                               | -               | -               | -                | -               |
| Internal Loans (Net)  | -               | -               | -                | -               |
| Internal Loans - Disbursements                                      | -               | -               | -                | -               |
| Internal Loans - Principal Repayments                               | -               | -               | -                | -               |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (35.132)        | 58.367          | 226.062          | (13.008)        |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure  
 Programme: 322 Public Works  
 Statutory Body: Maritime Administration Department

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>1,845,257</b> | <b>1,553,315</b> | <b>1,699,381</b> | <b>1,701,277</b> |
| <b>Recurrent Revenue</b>  | <b>1,212,757</b> | <b>1,173,315</b> | <b>1,277,207</b> | <b>1,281,277</b> |
| Subsidies and Contributions from Central Government                 | -                | -                | -                | -                |
| Revenue from Operations   | 1,208,998        | 1,169,670        | 1,273,462        | 1,277,525        |
| Sale of Goods and Services  | 1,137,509        | 1,095,774        | 1,198,636        | 1,202,347        |
| Fees, Fines, etc.   | 69,733           | 71,176           | 72,870           | 73,220           |
| Rents, Royalties, etc.  | 1,756            | 2,720            | 1,956            | 1,958            |
| Other Recurrent Revenue   | 3,759            | 3,645            | 3,745            | 3,752            |
| Interest Received   | -                | -                | -                | -                |
| Miscellaneous Receipts  | 3,759            | 3,645            | 3,745            | 3,752            |
| <b>Capital Revenue</b>  | <b>632,500</b>   | <b>380,000</b>   | <b>422,174</b>   | <b>420,000</b>   |
| Capital Grants from Central Government                              | 632,500          | 380,000          | 422,174          | 420,000          |
| Sale of Assets, etc.  | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>1,802,115</b> | <b>1,553,315</b> | <b>1,664,381</b> | <b>1,701,277</b> |
| <b>Recurrent Expenditure</b>  | <b>1,169,615</b> | <b>1,173,315</b> | <b>1,242,207</b> | <b>1,281,277</b> |
| Employment Cost   | 469,580          | 443,431          | 550,369          | 592,262          |
| Wages and Salaries  | 315,189          | 282,698          | 319,436          | 340,819          |
| Overhead Expenditure  | 154,391          | 160,733          | 230,933          | 251,443          |
| Other Recurrent Charges   | 700,035          | 729,884          | 691,838          | 689,015          |
| Materials, Equipment and Supplies                                   | 14,820           | 16,792           | 16,820           | 17,044           |
| Fuel and Lubricants   | 108,994          | 114,930          | 115,970          | 116,624          |
| Rental and Maintenance of Buildings                                 | 18,278           | 71,022           | 21,022           | 23,057           |
| Maintenance of Infrastructure                                       | 384,901          | 197,772          | 276,821          | 276,989          |
| Transport, Travel and Postage                                       | 22,732           | 23,468           | 23,685           | 23,731           |
| Utility Charges   | 8,066            | 17,752           | 18,572           | 18,955           |
| Other Goods and Services Purchased                                  | 40,893           | 36,442           | 41,242           | 42,246           |
| Other Operating Expenses  | 38,601           | 37,325           | 42,325           | 43,319           |
| Education Subventions and Training                                  | 0,925            | 26,265           | 27,265           | 28,130           |
| Rates and Taxes and Subventions to Local Authority                  | -                | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisation | 61,825           | 188,116          | 108,116          | 98,920           |
| Pensions  | -                | -                | -                | -                |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>632,500</b>   | <b>380,000</b>   | <b>422,174</b>   | <b>420,000</b>   |
| Capital Expenditure   | 632,500          | 380,000          | 422,174          | 420,000          |
| <b>Surplus (Deficit)</b>  | <b>43,142</b>    | <b>-</b>         | <b>35,000</b>    | <b>-</b>         |
| <b>Total Financing</b>  | <b>(43,142)</b>  | <b>-</b>         | <b>(35,000)</b>  | <b>-</b>         |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>(43,142)</b>  | <b>-</b>         | <b>(35,000)</b>  | <b>-</b>         |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure  
 Programme: 322 Public Works  
 Statutory Body: Transport and Harbours Department

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>2,586.668</b> | <b>3,454.233</b> | <b>3,610.087</b> | <b>2,616.729</b> |
| <b>Recurrent Revenue</b>  | <b>1,500.185</b> | <b>1,559.210</b> | <b>1,515.064</b> | <b>1,551.729</b> |
| Subsidies and Contributions from Central Government                 | 430 000          | 430 000          | 430 000          | 440 000          |
| Revenue from Operations   | 928 135          | 954 319          | 910 057          | 931 472          |
| Sale of Goods and Services  | 891 035          | 896 848          | 866 193          | 883 222          |
| Fees, Fines, etc.   | -                | -                | -                | -                |
| Rents Royalties, etc.   | 37 100           | 57 471           | 43 864           | 48 250           |
| Other Recurrent Revenue   | 142 050          | 174.891          | 175 007          | 180 257          |
| Interest Received   | -                | -                | -                | -                |
| Miscellaneous Receipts  | 142 050          | 174 891          | 175 007          | 180 257          |
| <b>Capital Revenue</b>  | <b>1,086.483</b> | <b>1,895.023</b> | <b>2,095.023</b> | <b>1,065.000</b> |
| Capital Grants from Central Government                              | 1,086 483        | 1,895 023        | 2,095 023        | 1,065 000        |
| Sale of Assets etc.   | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>2,586.616</b> | <b>3,454.233</b> | <b>3,606.087</b> | <b>2,616.729</b> |
| <b>Recurrent Expenditure</b>  | <b>1,500.183</b> | <b>1,559.210</b> | <b>1,511.064</b> | <b>1,551.729</b> |
| Employment Cost   | 805 366          | 887 633          | 819 797          | 860 786          |
| Wages and Salaries  | 486 252          | 542 297          | 525 058          | 551 311          |
| Overhead Expenditure  | 319 114          | 345 336          | 294 739          | 309 475          |
| Other Recurrent Charges   | 694 817          | 671 577          | 691 267          | 690 943          |
| Materials, Equipment and Supplies                                   | 44 174           | 45 057           | 40 790           | 51 349           |
| Fuel and Lubricants   | 428 426          | 456 747          | 472 654          | 443 624          |
| Rental and Maintenance of Buildings                                 | 1 606            | 1.636            | 6 768            | 10 752           |
| Maintenance of Infrastructure                                       | -                | -                | -                | -                |
| Transport, Travel and Postage                                       | 55 364           | 16.132           | 18.132           | 18.742           |
| Utility Charges   | 5.166            | 5.424            | 7 032            | 16.108           |
| Other Goods and Services Purchased                                  | 105.232          | 85.037           | 84 959           | 86 989           |
| Other Operating Expenses  | 12.995           | 15.537           | 14 785           | 12 832           |
| Education Subventions and Training                                  | 0.632            | 0.663            | -                | 0 709            |
| Rates and Taxes and Subventions to Local Authority                  | -                | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions  | 41.222           | 45 344           | 46 147           | 49 838           |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>1,086.433</b> | <b>1,895.023</b> | <b>2,095.023</b> | <b>1,065.000</b> |
| Capital Expenditure   | 1,086 433        | 1,895 023        | 2,095 023        | 1,065 000        |
| <b>Surplus (Deficit)</b>  | <b>0.052</b>     | <b>-</b>         | <b>4.000</b>     | <b>-</b>         |
| <b>Total Financing</b>  | <b>(0.052)</b>   | <b>-</b>         | <b>(4.000)</b>   | <b>-</b>         |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>(0.052)</b>   | <b>-</b>         | <b>(4.000)</b>   | <b>-</b>         |

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure  
 Programme: 323 Transport  
 Statutory Body: Cheddi Jagan International Airport Corporation

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>1,688.810</b> | <b>1,650.449</b> | <b>1,650.449</b> | <b>1,849.232</b> |
| <b>Recurrent Revenue</b>  | <b>1,588.810</b> | <b>1,650.449</b> | <b>1,650.449</b> | <b>1,689.232</b> |
| Subsidies and Contributions from Central Government                 | -                | -                | -                | -                |
| Revenue from Operations   | 1,588.810        | 1,650.449        | 1,650.449        | 1,689.232        |
| Sale of Goods and Services  | 863.615          | 677.106          | 677.106          | 735.938          |
| Fees, Fines, etc.   | 679.334          | 737.717          | 737.717          | 659.721          |
| Rents, Royalties, etc.  | 245.861          | 235.626          | 235.626          | 293.573          |
| Other Recurrent Revenue   | -                | -                | -                | -                |
| Interest Received   | -                | -                | -                | -                |
| Miscellaneous Receipts  | -                | -                | -                | -                |
| <b>Capital Revenue</b>  | <b>100.000</b>   | <b>-</b>         | <b>-</b>         | <b>160.000</b>   |
| Capital Grants from Central Government                              | 100.000          | -                | -                | 160.000          |
| Sale of Assets, etc.  | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>1,040.639</b> | <b>1,541.874</b> | <b>1,541.874</b> | <b>1,822.028</b> |
| <b>Recurrent Expenditure</b>  | <b>982.749</b>   | <b>1,341.874</b> | <b>1,341.874</b> | <b>1,662.028</b> |
| Employment Cost   | 490.598          | 599.365          | 599.365          | 786.844          |
| Wages and Salaries  | 484.846          | 528.396          | 528.396          | 748.017          |
| Overhead Expenditure  | 5.752            | 70.969           | 70.969           | 38.827           |
| Other Recurrent Charges   | 492.151          | 742.509          | 742.509          | 875.184          |
| Materials, Equipment and Supplies                                   | 28.684           | 39.433           | 39.433           | 31.158           |
| Fuel and Lubricants   | 14.457           | 13.473           | 13.473           | 18.138           |
| Rental and Maintenance of Buildings                                 | 22.741           | 39.500           | 39.500           | 65.020           |
| Maintenance of Infrastructure                                       | 27.194           | 42.332           | 42.332           | 34.972           |
| Transport, Travel and Postage                                       | 73.238           | 113.693          | 113.693          | 82.228           |
| Utility Charges   | 149.993          | 169.489          | 169.489          | 302.634          |
| Other Goods and Services Purchased                                  | 109.108          | 157.984          | 157.984          | 123.906          |
| Other Operating Expenses  | 40.633           | 48.511           | 48.511           | 65.021           |
| Education Subventions and Training                                  | 11.616           | 44.721           | 44.721           | 40.107           |
| Rates and Taxes and Subventions to Local Authority                  | 12.894           | 69.865           | 69.865           | 101.571          |
| Subsidies and Contributions to Local and International Organisation | 1.593            | 3.508            | 3.508            | 7.179            |
| Pensions  | -                | -                | -                | -                |
| Internal Interest   | -                | -                | -                | 3.250            |
| External Interest   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>57.890</b>    | <b>200.000</b>   | <b>200.000</b>   | <b>160.000</b>   |
| Capital Expenditure   | 57.890           | 200.000          | 200.000          | 160.000          |
| <b>Surplus (Deficit)</b>  | <b>648.171</b>   | <b>108.575</b>   | <b>108.575</b>   | <b>27.204</b>    |
| <b>Total Financing</b>  | <b>(648.171)</b> | <b>(108.575)</b> | <b>(108.575)</b> | <b>(27.204)</b>  |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Pnncipal Repayments                                | -                | -                | -                | -                |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>(648.171)</b> | <b>(108.575)</b> | <b>(108.575)</b> | <b>(27.204)</b>  |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure  
 Programme: 323 Transport  
 Statutory Body: Guyana Civil Aviation Authority

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>951.152</b>   | <b>1,264.623</b> | <b>1,264.623</b> | <b>1,478.992</b> |
| <b>Recurrent Revenue</b>  | <b>927.152</b>   | <b>1,264.623</b> | <b>1,264.623</b> | <b>1,413.992</b> |
| Subsidies and Contributions from Central Government                 | -                | -                | -                | -                |
| Revenue from Operations   | 927 152          | 1,264 623        | 1,264.623        | 1,413.992        |
| Sale of Goods and Services  | 883 329          | 1,244 362        | 1,244.362        | 1,329.754        |
| Fees, Fines, etc.   | 43 823           | 20 261           | 20.261           | 84.238           |
| Rents, Royalties, etc.  | -                | -                | -                | -                |
| Other Recurrent Revenue   | -                | -                | -                | -                |
| Interest Received   | -                | -                | -                | -                |
| Miscellaneous Receipts  | -                | -                | -                | -                |
| <b>Capital Revenue</b>  | <b>24.000</b>    | <b>-</b>         | <b>-</b>         | <b>65.000</b>    |
| Capital Grants from Central Government                              | 24.000           | -                | -                | 65.000           |
| Sale of Assets, etc.  | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>1,724.624</b> | <b>2,105.234</b> | <b>1,369.034</b> | <b>1,655.875</b> |
| <b>Recurrent Expenditure</b>  | <b>1,192.523</b> | <b>1,569.034</b> | <b>1,369.034</b> | <b>1,590.875</b> |
| Employment Cost   | 879 001          | 869 034          | 869 034          | 1,090 475        |
| Wages and Salaries  | 610 372          | 612 297          | 612 297          | 800 181          |
| Overhead Expenditure  | 268 629          | 256 737          | 256 737          | 290 294          |
| Other Recurrent Charges   | 313 522          | 700 000          | 500 000          | 500 400          |
| Materials, Equipment and Supplies                                   | 23 133           | 15 438           | 15 438           | 15 600           |
| Fuel and Lubricants   | 3 590            | 5 820            | 5 820            | 5 000            |
| Rental and Maintenance of Buildings                                 | 48 194           | 52 260           | 52 260           | 50 500           |
| Maintenance of Infrastructure                                       | 0 007            | 4 209            | 4 200            | -                |
| Transport, Travel and Postage                                       | 37 342           | 24 036           | 24 036           | 18 650           |
| Utility Charges   | 28 600           | 30 890           | 30 890           | 68 950           |
| Other Goods and Services Purchased                                  | 94 198           | 98 532           | 98 532           | 91 700           |
| Other Operating Expenses  | 20 222           | 21 840           | 21 840           | 20 000           |
| Education Subventions and Training                                  | 58 236           | 46 984           | 46 984           | 30 000           |
| Rates and Taxes and Subventions to Local Authority                  | -                | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions  | -                | -                | -                | -                |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| Transfer to Central Government                                      | -                | 400 000          | 200 000          | 200 000          |
| <b>Capital Expenditure</b>  | <b>532.101</b>   | <b>536.200</b>   | <b>-</b>         | <b>65.000</b>    |
| Capital Expenditure   | 532.101          | 536 200          | -                | 65.000           |
| <b>Surplus (Deficit)</b>  | <b>(773.472)</b> | <b>(840.611)</b> | <b>(104.411)</b> | <b>(176.883)</b> |
| <b>Total Financing</b>  | <b>773.472</b>   | <b>840.611</b>   | <b>21.941</b>    | <b>176.883</b>   |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 773.472          | 840 611          | 104 411          | 176.883          |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 33 Ministry of Public Telecommunications  
 Programme: 332 Public Telecommunications  
 Statutory Body: National Data Management Authority

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|----------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>45.638</b>  | <b>2,063.610</b> | <b>2,043.321</b> | <b>2,152.335</b> |
| <b>Recurrent Revenue</b>  | <b>45.638</b>  | <b>1,950.485</b> | <b>1,930.196</b> | <b>2,047.440</b> |
| Subsidies and Contributions from Central Government                 | 35.873         | 1,837.568        | 1,837.568        | 1,847.610        |
| Revenue from Operations   | 7.905          | 112.917          | 92.628           | 199.830          |
| Sale of Goods and Services  | 7.905          | 112.917          | 92.628           | 199.830          |
| Fees, Fines, etc.   | -              | -                | -                | -                |
| Rents, Royalties, etc.  | -              | -                | -                | -                |
| Other Recurrent Revenue   | 1.860          | -                | -                | -                |
| Interest Received   | -              | -                | -                | -                |
| Miscellaneous Receipts  | 1.860          | -                | -                | -                |
| <b>Capital Revenue</b>  | <b>-</b>       | <b>113.125</b>   | <b>113.125</b>   | <b>104.895</b>   |
| Capital Grants from Central Government                              | -              | 113.125          | 113.125          | 104.895          |
| Sale of Assets, etc.  | -              | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -              | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -              | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>45.638</b>  | <b>2,063.610</b> | <b>2,066.452</b> | <b>2,152.335</b> |
| <b>Recurrent Expenditure</b>  | <b>45.638</b>  | <b>1,950.485</b> | <b>1,963.327</b> | <b>2,047.440</b> |
| Employment Cost   | 41.804         | 641.289          | 612.846          | 701.744          |
| Wages and Salaries  | 33.913         | 632.461          | 597.851          | 690.895          |
| Overhead Expenditure  | 7.891          | 8.828            | 14.995           | 10.849           |
| Other Recurrent Charges   | 3.834          | 1,309.196        | 1,340.481        | 1,345.696        |
| Materials, Equipment and Supplies                                   | 0.805          | 6.759            | 12.928           | 14.290           |
| Fuel and Lubricants   | 0.834          | 14.200           | 27.361           | 32.273           |
| Rental and Maintenance of Buildings                                 | 0.041          | 55.011           | 64.025           | 61.653           |
| Maintenance of Infrastructure                                       | -              | 31.133           | 31.702           | 32.146           |
| Transport, Travel and Postage                                       | 0.587          | 23.426           | 24.365           | 30.925           |
| Utility Charges   | 0.634          | 90.539           | 73.231           | 100.536          |
| Other Goods and Services Purchased                                  | 0.677          | 1,082.604        | 1,096.366        | 1,035.480        |
| Other Operating Expenses  | 0.256          | 5.494            | 8.900            | 8.350            |
| Education Subventions and Training                                  | -              | 0.030            | 1.603            | 30.043           |
| Rates and Taxes and Subventions to Local Authority                  | -              | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisation | -              | -                | -                | -                |
| Pensions  | -              | -                | -                | -                |
| Internal Interest   | -              | -                | -                | -                |
| External Interest   | -              | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>-</b>       | <b>113.125</b>   | <b>113.125</b>   | <b>104.895</b>   |
| Capital Expenditure   | -              | 113.125          | 113.125          | 104.895          |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>-</b>         | <b>(23.131)</b>  | <b>-</b>         |
| <b>Total Financing</b>  | <b>-</b>       | <b>-</b>         | <b>23.131</b>    | <b>-</b>         |
| External Loans (Net)  | -              | -                | -                | -                |
| External Loans - Disbursements                                      | -              | -                | -                | -                |
| External Loans - Principal Repayments                               | -              | -                | -                | -                |
| Internal Loans (Net)  | -              | -                | -                | -                |
| Internal Loans - Disbursements                                      | -              | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -              | -                | -                | -                |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>-</b>       | <b>-</b>         | <b>23.131</b>    | <b>-</b>         |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 33 Ministry of Public Telecommunications  
 Programme: 332 Public Telecommunications  
 Statutory Body: National Frequency Management Unit

| Details of Revenue and Expenditure                                  | Actual<br>2017  | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|-----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>191.330</b>  | <b>634.396</b> | <b>534.396</b>  | <b>661.637</b> |
| <b>Recurrent Revenue</b>  | <b>191.330</b>  | <b>534.396</b> | <b>534.396</b>  | <b>561.637</b> |
| Subsidies and Contributions from Central Government                 | -               | -              | -               | -              |
| Revenue from Operations   | 191.278         | 525.000        | 525.000         | 551.250        |
| Sale of Goods and Services  | -               | -              | -               | -              |
| Fees, Fines, etc.   | 191.278         | 525.000        | 525.000         | 551.250        |
| Rents, Royalties, etc.  | -               | -              | -               | -              |
| Other Recurrent Revenue   | 0.052           | 9.396          | 9.396           | 10.387         |
| Interest Received   | -               | 9.200          | 9.200           | 10.200         |
| Miscellaneous Receipts  | 0.052           | 0.196          | 0.196           | 0.187          |
| <b>Capital Revenue</b>  | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                              | -               | -              | -               | -              |
| Sale of Assets, etc.  | -               | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -               | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -               | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>165.449</b>  | <b>533.777</b> | <b>616.973</b>  | <b>661.637</b> |
| <b>Recurrent Expenditure</b>  | <b>165.449</b>  | <b>277.777</b> | <b>360.354</b>  | <b>436.637</b> |
| Employment Cost   | 85.944          | 101.010        | 101.010         | 129.990        |
| Wages and Salaries  | 60.953          | 68.053         | 68.053          | 85.000         |
| Overhead Expenditure  | 24.991          | 32.957         | 32.957          | 44.990         |
| Other Recurrent Charges   | 79.505          | 176.767        | 259.344         | 305.647        |
| Materials, Equipment and Supplies                                   | 1.339           | 1.770          | 1.771           | 1.921          |
| Fuel and Lubricants   | 1.199           | 2.547          | 2.547           | 2.802          |
| Rental and Maintenance of Buildings                                 | 13.000          | 25.158         | 25.158          | 28.400         |
| Maintenance of Infrastructure                                       | -               | -              | -               | -              |
| Transport, Travel and Postage                                       | 5.094           | 10.947         | 10.947          | 12.042         |
| Utility Charges   | 3.094           | 7.816          | 7.817           | 8.599          |
| Other Goods and Services Purchased                                  | 10.042          | 17.750         | 17.751          | 19.526         |
| Other Operating Expenses  | 2.481           | 42.354         | 42.354          | 46.589         |
| Education Subventions and Training                                  | 2.069           | 3.473          | 3.473           | 3.174          |
| Rates and Taxes and Subventions to Local Authority                  | 40.593          | 64.358         | 146.932         | 182.000        |
| Subsidies and Contributions to Local and International Organisation | -               | -              | -               | -              |
| Pensions  | 0.594           | 0.594          | 0.594           | 0.594          |
| Internal Interest   | -               | -              | -               | -              |
| External Interest   | -               | -              | -               | -              |
| Transfer to Central Government                                      | -               | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>-</b>        | <b>256.000</b> | <b>256.619</b>  | <b>126.000</b> |
| Capital Expenditure   | -               | 256.000        | 256.619         | 126.000        |
| <b>Surplus (Deficit)</b>  | <b>25.881</b>   | <b>0.619</b>   | <b>(82.577)</b> | <b>-</b>       |
| <b>Bank Balance</b>   | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>  | <b>(25.881)</b> | <b>(0.619)</b> | <b>82.577</b>   | <b>-</b>       |
| External Loans (Net)  | -               | -              | -               | -              |
| External Loans - Disbursements                                      | -               | -              | -               | -              |
| External Loans - Principal Repayments                               | -               | -              | -               | -              |
| Internal Loans (Net)  | -               | -              | -               | -              |
| Internal Loans - Disbursements                                      | -               | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -               | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (25.881)        | (0.619)        | 82.577          | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 33 Ministry of Public Telecommunications

Programme: 332 Public Telecommunications

Statutory Body: Public Utilities Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>159.979</b> | <b>159.500</b> | <b>159.201</b>  | <b>158.766</b> |
| <b>Recurrent Revenue</b>  | <b>159.979</b> | <b>159.500</b> | <b>159.201</b>  | <b>158.766</b> |
| Subsidies and Contributions from Central Government                 | -              | -              | -               | -              |
| Revenue from Operations   | 150.000        | 150.000        | 150.000         | 150.000        |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | 150.000        | 150.000        | 150.000         | 150.000        |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | 9.979          | 9.500          | 9.201           | 8.766          |
| Interest Received   | 9.979          | 9.500          | 9.201           | 8.766          |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                              | -              | -              | -               | -              |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>152.429</b> | <b>159.500</b> | <b>160.465</b>  | <b>158.766</b> |
| <b>Recurrent Expenditure</b>  | <b>152.429</b> | <b>159.500</b> | <b>160.465</b>  | <b>158.766</b> |
| Employment Cost   | 115.930        | 118.400        | 124.900         | 130.000        |
| Wages and Salaries  | 113.730        | 116.000        | 121.000         | 125.968        |
| Overhead Expenditure  | 2.200          | 2.400          | 3.900           | 4.032          |
| Other Recurrent Charges   | 36.499         | 41.100         | 35.565          | 28.766         |
| Materials, Equipment and Supplies                                   | 1.829          | 2.012          | 3.046           | 2.030          |
| Fuel and Lubricants   | 0.065          | 0.071          | 0.624           | 0.400          |
| Rental and Maintenance of Buildings                                 | 1.666          | 1.833          | 2.124           | 2.131          |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 8.796          | 9.400          | 7.940           | 5.860          |
| Utility Charges   | 2.218          | 2.440          | 4.745           | 3.879          |
| Other Goods and Services Purchased                                  | 21.085         | 23.121         | 13.453          | 11.848         |
| Other Operating Expenses  | -              | 0.800          | 2.100           | 1.200          |
| Education Subventions and Training                                  | -              | 0.500          | 0.460           | 0.300          |
| Rates and Taxes and Subventions to Local Authority                  | 0.210          | 0.231          | 0.243           | 0.243          |
| Subsidies and Contributions to Local and International Organisation | 0.630          | 0.692          | 0.830           | 0.875          |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Expenditure   | -              | -              | -               | -              |
| <b>Surplus (Deficit)</b>  | <b>7.550</b>   | <b>-</b>       | <b>(1.264)</b>  | <b>-</b>       |
| <b>Total Financing</b>  | <b>(7.550)</b> | <b>-</b>       | <b>1.264</b>    | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (7.550)        | -              | 1.264           | -              |



APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 33 Ministry of Public Telecommunications  
Programme: 333 Tourism Development  
Statutory Body: Guyana Tourism Authority Board

| Details of Revenue and Expenditure                                  | Actual<br>2016 | Budget<br>2017 | Revised<br>2017 | Budget<br>2018 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>398.758</b> | -              | -               | -              |
| <b>Recurrent Revenue</b>  | <b>389.518</b> | -              | -               | -              |
| Subsidies and Contributions from Central Government                 | 215.000        | -              | -               | -              |
| Revenue from Operations   | 0.018          | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | 0.018          | -              | -               | -              |
| Other Recurrent Revenue   | 174.500        | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | 174.500        | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>9.240</b>   | -              | -               | -              |
| Capital Grants from Central Government                              | 9.240          | -              | -               | -              |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>398.758</b> | -              | -               | -              |
| <b>Recurrent Expenditure</b>  | <b>389.518</b> | -              | -               | -              |
| Employment Cost   | 57.784         | -              | -               | -              |
| Wages and Salaries  | 57.784         | -              | -               | -              |
| Overhead Expenditure  | -              | -              | -               | -              |
| Other Recurrent Charges   | 331.734        | -              | -               | -              |
| Materials, Equipment and Supplies                                   | 24.402         | -              | -               | -              |
| Fuel and Lubricants   | 2.013          | -              | -               | -              |
| Rental and Maintenance of Buildings                                 | 1.914          | -              | -               | -              |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 22.272         | -              | -               | -              |
| Utility Charges   | 1.292          | -              | -               | -              |
| Other Goods and Services Purchased                                  | 70.474         | -              | -               | -              |
| Other Operating Expenses  | 180.322        | -              | -               | -              |
| Education Subventions and Training                                  | 12.045         | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | 17.000         | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>9.240</b>   | -              | -               | -              |
| Capital Expenditure   | 9.240          | -              | -               | -              |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education  
 Programme: 402 Training & Development  
 Statutory Body: National Library

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>249.037</b> | <b>267.134</b> | <b>272.183</b>  | <b>288.450</b> |
| <b>Recurrent Revenue</b>  | <b>238.998</b> | <b>253.429</b> | <b>259.237</b>  | <b>259.456</b> |
| Subsidies and Contributions from Central Government                 | 238.998        | 248.998        | 248.998         | 248.998        |
| Revenue from Operations   | -              | 4.431          | 10.239          | 10.458         |
| Sale of Goods and Services  | -              | 4.431          | 4.431           | 4.650          |
| Fees, Fines, etc.   | -              | -              | 4.861           | 4.861          |
| Rents, Royalties, etc.  | -              | -              | 0.947           | 0.947          |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>10.039</b>  | <b>13.705</b>  | <b>12.946</b>   | <b>28.994</b>  |
| Capital Grants from Central Government                              | 10.039         | 13.705         | 12.946          | 28.994         |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>249.537</b> | <b>262.703</b> | <b>261.808</b>  | <b>283.591</b> |
| <b>Recurrent Expenditure</b>  | <b>239.498</b> | <b>248.998</b> | <b>248.998</b>  | <b>254.597</b> |
| Employment Cost   | 156.284        | 156.284        | 162.332         | 162.332        |
| Wages and Salaries  | 124.806        | 124.806        | 123.718         | 123.718        |
| Overhead Expenditure  | 31.478         | 31.478         | 38.614          | 38.614         |
| Other Recurrent Charges   | 83.214         | 92.714         | 86.666          | 92.265         |
| Materials, Equipment and Supplies                                   | 20.149         | 14.726         | 20.436          | 20.436         |
| Fuel and Lubricants   | 1.010          | 1.639          | 1.486           | 1.486          |
| Rental and Maintenance of Buildings                                 | 4.755          | 5.264          | 5.599           | 5.599          |
| Maintenance of Infrastructure                                       | 1.557          | 2.598          | 0.988           | 0.988          |
| Transport, Travel and Postage                                       | 5.046          | 5.610          | 5.734           | 5.734          |
| Utility Charges   | 5.626          | 7.626          | 5.007           | 5.007          |
| Other Goods and Services Purchased                                  | 28.997         | 29.997         | 33.468          | 33.468         |
| Other Operating Expenses  | 7.516          | 7.078          | 7.878           | 7.878          |
| Education Subventions and Training                                  | 7.893          | 17.839         | 5.624           | 11.624         |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | 0.665          | 0.337          | 0.446           | 0.045          |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>10.039</b>  | <b>13.705</b>  | <b>12.810</b>   | <b>28.994</b>  |
| Capital Expenditure   | 10.039         | 13.705         | 12.810          | 28.994         |
| <b>Surplus (Deficit)</b>  | <b>(0.500)</b> | <b>4.431</b>   | <b>10.375</b>   | <b>4.859</b>   |
| <b>Total Financing</b>  | <b>0.500</b>   | <b>(4.431)</b> | <b>(10.375)</b> | <b>(4.859)</b> |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>0.500</b>   | <b>(4.431)</b> | <b>(10.375)</b> | <b>(4.859)</b> |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 405 Secondary Education

Statutory Body: Board of Governors of President's College

| Details of Revenue and Expenditure                                  | Actual<br>207  | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>376.322</b> | <b>406.854</b> | <b>406.854</b>  | <b>417.335</b> |
| <b>Recurrent Revenue</b>  | <b>343.023</b> | <b>348.014</b> | <b>348.014</b>  | <b>370.000</b> |
| Subsidies and Contributions from Central Government                 | 331.579        | 348.014        | 348.014         | 370.000        |
| Revenue from Operations   | 11.444         | -              | -               | -              |
| Sale of Goods and Services  | 11.444         | -              | -               | -              |
| Fees, Fines, etc  | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>33.299</b>  | <b>58.840</b>  | <b>58.840</b>   | <b>47.335</b>  |
| Capital Grants from Central Government                              | 33.299         | 58.840         | 58.840          | 47.335         |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>376.322</b> | <b>406.854</b> | <b>406.854</b>  | <b>417.335</b> |
| <b>Recurrent Expenditure</b>  | <b>343.023</b> | <b>348.014</b> | <b>348.014</b>  | <b>370.000</b> |
| Employment Cost   | 143.191        | 144.336        | 144.336         | 168.663        |
| Wages and Salaries  | -              | 123.606        | 123.606         | 144.777        |
| Overhead Expenditure  | -              | 20.730         | 20.730          | 23.886         |
| Other Recurrent Charges   | 199.832        | 203.678        | 203.678         | 201.337        |
| Materials, Equipment and Supplies                                   | 14.900         | 14.490         | 14.490          | 15.533         |
| Fuel and Lubricants   | 3.304          | 3.638          | 3.638           | 4.002          |
| Rental and Maintenance of Buildings                                 | 42.450         | 26.765         | 26.765          | 31.118         |
| Maintenance of Infrastructure                                       | 3.741          | 15.241         | 15.241          | 4.526          |
| Transport, Travel and Postage                                       | 4.097          | 4.634          | 4.634           | 3.332          |
| Utility Charges   | 14.780         | 17.325         | 17.325          | 21.286         |
| Other Goods and Services Purchased                                  | 40.873         | 45.862         | 45.862          | 45.000         |
| Other Operating Expenses  | 75.069         | 74.523         | 74.523          | 75.000         |
| Education Subventions and Training                                  | 0.618          | 1.200          | 1.200           | 1.540          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>33.299</b>  | <b>58.840</b>  | <b>58.840</b>   | <b>47.335</b>  |
| Capital Expenditure   | 33.299         | 58.840         | 58.840          | 47.335         |
| <b>Total Financing</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>External Loans (Net)</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| <b>Internal Loans (Net)</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education  
 Programme: 406 Post Secondary/Tertiary Education  
 Statutory Body: Board of Governors of Government Technical Institute

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018  | Revised<br>2018 | Budget<br>2019 |
|---|----------------|-----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>301.428</b> | <b>240.321</b>  | <b>240.321</b>  | <b>264.000</b> |
| <b>Recurrent Revenue</b>  | <b>212.300</b> | <b>223.821</b>  | <b>223.821</b>  | <b>244.000</b> |
| Subsidies and Contributions from Central Government                 | 212.300        | 223.821         | 223.821         | 244.000        |
| Revenue from Operations   | -              | -               | -               | -              |
| Sale of Goods and Services  | -              | -               | -               | -              |
| Fees, Fines, etc.   | -              | -               | -               | -              |
| Rents, Royalties, etc.  | -              | -               | -               | -              |
| Other Recurrent Revenue   | -              | -               | -               | -              |
| Interest Received   | -              | -               | -               | -              |
| Miscellaneous Receipts  | -              | -               | -               | -              |
| <b>Capital Revenue</b>  | <b>89.128</b>  | <b>16.500</b>   | <b>16.500</b>   | <b>20.000</b>  |
| Capital Grants from Central Government                              | 89.128         | 16.500          | 16.500          | 20.000         |
| Sale of Assets, etc.  | -              | -               | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -               | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -               | -               | -              |
| <b>Total Expenditure</b>  | <b>301.428</b> | <b>256.813</b>  | <b>199.831</b>  | <b>264.000</b> |
| <b>Recurrent Expenditure</b>  | <b>212.300</b> | <b>240.313</b>  | <b>183.331</b>  | <b>244.000</b> |
| Employment Cost   | 127.000        | 137.816         | 118.900         | 149.000        |
| Wages and Salaries  | 116.000        | 122.700         | 108.200         | 135.000        |
| Overhead Expenditure  | 11.000         | 15.116          | 10.700          | 14.000         |
| Other Recurrent Charges   | 85.300         | 102.497         | 64.431          | 95.000         |
| Materials, Equipment and Supplies                                   | 29.000         | 30.290          | 20.200          | 26.250         |
| Fuel and Lubricants   | 0.400          | 1.800           | 0.400           | 2.800          |
| Rental and Maintenance of Buildings                                 | 4.200          | 8.000           | 2.541           | 10.900         |
| Maintenance of Infrastructure                                       | -              | -               | -               | -              |
| Transport, Travel and Postage                                       | 1.600          | 1.880           | 0.800           | 5.075          |
| Utility Charges   | 26.000         | 29.000          | 22.000          | 28.000         |
| Other Goods and Services Purchased                                  | 15.000         | 20.782          | 13.090          | 16.775         |
| Other Operating Expenses  | 5.100          | 6.700           | 1.400           | 2.700          |
| Education Subventions and Training                                  | 4.000          | 4.045           | 4.000           | 2.500          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -               | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -               | -               | -              |
| Pensions  | -              | -               | -               | -              |
| Internal Interest   | -              | -               | -               | -              |
| External Interest   | -              | -               | -               | -              |
| <b>Capital Expenditure</b>  | <b>89.128</b>  | <b>16.500</b>   | <b>16.500</b>   | <b>20.000</b>  |
| Capital Expenditure   | 89.128         | 16.500          | 16.500          | 20.000         |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>(16.492)</b> | <b>40.490</b>   | <b>-</b>       |
| <b>Total Financing</b>  | <b>-</b>       | <b>16.492</b>   | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -              | -               | -               | -              |
| External Loans - Disbursements                                      | -              | -               | -               | -              |
| External Loans - Principal Repayments                               | -              | -               | -               | -              |
| Internal Loans (Net)  | -              | -               | -               | -              |
| Internal Loans - Disbursements                                      | -              | -               | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -               | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | 16.492          | -               | -              |

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education  
Programme: 406 Post Secondary/Tertiary Education  
Statutory Body: Board of Governors of Kuru Kuru Co-operative College

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>35.927</b>  | <b>40.285</b>  | <b>40.285</b>   | <b>53.724</b>  |
| <b>Recurrent Revenue</b>  | <b>26.808</b>  | <b>33.785</b>  | <b>33.785</b>   | <b>41.224</b>  |
| Subsidies and Contributions from Central Government                 | 23.641         | 30.735         | 30.735          | 37.600         |
| Revenue from Operations   | 2.008          | 3.050          | 3.050           | 3.624          |
| Sale of Goods and Services  | 0.055          | 0.150          | 0.150           | 0.150          |
| Fees, Fines, etc.   | 1.953          | 2.900          | 2.900           | 3.474          |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | 1.159          | -              | -               | -              |
| Interest Received   | 0.044          | -              | -               | -              |
| Miscellaneous Receipts  | 1.115          | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>9.119</b>   | <b>6.500</b>   | <b>6.500</b>    | <b>12.500</b>  |
| Capital Grants from Central Government                              | 9.119          | 6.500          | 6.500           | 12.500         |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>37.399</b>  | <b>40.285</b>  | <b>37.235</b>   | <b>56.100</b>  |
| <b>Recurrent Expenditure</b>  | <b>28.280</b>  | <b>33.785</b>  | <b>30.735</b>   | <b>43.600</b>  |
| Employment Cost   | 19.078         | 21.561         | 19.903          | 22.061         |
| Wages and Salaries  | 15.868         | 18.534         | 16.879          | 18.815         |
| Overhead Expenditure  | 3.210          | 3.027          | 3.024           | 3.246          |
| Other Recurrent Charges   | 9.202          | 12.224         | 10.832          | 21.539         |
| Materials, Equipment and Supplies                                   | 0.142          | 0.352          | 0.352           | 0.313          |
| Fuel and Lubricants   | 0.021          | 0.020          | 0.020           | 0.020          |
| Rental and Maintenance of Buildings                                 | 0.235          | 0.686          | 0.686           | 0.815          |
| Maintenance of Infrastructure                                       | 0.358          | 0.300          | 0.300           | 1.000          |
| Transport, Travel and Postage                                       | 0.481          | 0.484          | 0.484           | 2.704          |
| Utility Charges   | 1.935          | 2.856          | 2.508           | 2.472          |
| Other Goods and Services Purchased                                  | 0.572          | 1.626          | 1.626           | 1.408          |
| Other Operating Expenses  | 4.064          | 3.757          | 3.061           | 5.878          |
| Education Subventions and Training                                  | 1.394          | 2.143          | 1.795           | 4.763          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>9.119</b>   | <b>6.500</b>   | <b>6.500</b>    | <b>12.500</b>  |
| Capital Expenditure   | 9.119          | 6.500          | 6.500           | 12.500         |
| <b>Surplus (Deficit)</b>  | <b>(1.472)</b> | <b>-</b>       | <b>3.050</b>    | <b>(2.376)</b> |
| <b>Total Financing</b>  | <b>1.472</b>   | <b>-</b>       | <b>(3.050)</b>  | <b>2.376</b>   |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>1.472</b>   | <b>-</b>       | <b>(3.050)</b>  | <b>2.376</b>   |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education  
 Programme: 406 Post Secondary/Tertiary Education  
 Statutory Body: University of Guyana (Turkeyen)

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>3,243.031</b> | <b>4,875.070</b> | <b>3,958.307</b> | <b>4,590.200</b> |
| <b>Recurrent Revenue</b>  | <b>3,171.186</b> | <b>4,700.704</b> | <b>3,808.293</b> | <b>4,142.200</b> |
| Subsidies and Contributions from Central Government                 | 1,837.000        | 2,100.500        | 2,100.500        | 2,250.500        |
| Revenue from Operations   | 1,232.720        | 2,366.259        | 1,590.016        | 1,767.158        |
| Sale of Goods and Services  | -                | -                | -                | -                |
| Fees, Fines, etc.   | 1,211.889        | 2,351.178        | 1,568.605        | 1,744.397        |
| Rents, Royalties, etc.  | 20.831           | 15.081           | 21.411           | 22.761           |
| Other Recurrent Revenue   | 101.466          | 233.945          | 117.777          | 124.542          |
| Interest Received   | -                | -                | -                | -                |
| Miscellaneous Receipts  | 101.466          | 233.945          | 117.777          | 124.542          |
| <b>Capital Revenue</b>  | <b>71.845</b>    | <b>174.366</b>   | <b>150.014</b>   | <b>448.000</b>   |
| Capital Grants from Central Government                              | 71.845           | 174.366          | 150.014          | 448.000          |
| Sale of Assets, etc.  | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>3,691.412</b> | <b>4,875.070</b> | <b>4,334.366</b> | <b>4,590.200</b> |
| <b>Recurrent Expenditure</b>  | <b>3,619.567</b> | <b>4,700.704</b> | <b>4,184.352</b> | <b>4,142.200</b> |
| Employment Cost   | 2,800.980        | 3,610.075        | 3,188.247        | 3,434.773        |
| Wages and Salaries  | 2,087.386        | 2,716.322        | 2,332.395        | 2,640.543        |
| Overhead Expenditure  | 713.594          | 893.753          | 855.852          | 794.230          |
| Other Recurrent Charges   | 818.587          | 1,090.629        | 996.105          | 707.427          |
| Materials, Equipment and Supplies                                   | 203.358          | 318.900          | 342.707          | 170.432          |
| Fuel and Lubricants   | 9.039            | 8.477            | 9.135            | 9.318            |
| Rental and Maintenance of Buildings                                 | 30.943           | 58.747           | 26.106           | 27.448           |
| Maintenance of Infrastructure                                       | 22.246           | 28.324           | 23.116           | 23.578           |
| Transport, Travel and Postage                                       | 94.228           | 94.518           | 105.537          | 100.508          |
| Utility Charges   | 119.993          | 114.046          | 99.279           | 122.685          |
| Other Goods and Services Purchased                                  | 221.292          | 282.100          | 189.505          | 132.095          |
| Other Operating Expenses  | 79.039           | 151.518          | 147.626          | 80.559           |
| Education Subventions and Training                                  | 7.064            | 14.800           | 19.311           | 8.477            |
| Rates and Taxes and Subventions to Local Authority                  | 0.125            | 0.274            | 0.125            | 0.128            |
| Subsidies and Contributions to Local and International Organisation | 31.260           | 18.925           | 33.658           | 32.199           |
| Pensions  | -                | -                | -                | -                |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>71.845</b>    | <b>174.366</b>   | <b>150.014</b>   | <b>448.000</b>   |
| Capital Expenditure   | 71.845           | 174.366          | 150.014          | 448.000          |
| <b>Surplus (Deficit)</b>  | <b>(448.381)</b> | <b>-</b>         | <b>(376.059)</b> | <b>-</b>         |
| <b>Total Financing</b>  | <b>448.381</b>   | <b>-</b>         | <b>376.059</b>   | <b>-</b>         |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 448.381          | -                | 376.059          | -                |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education  
 Programme: 406 Post Secondary/Tertiary Education  
 Statutory Body: University of Guyana (Berbice)

| Details of Revenue and Expenditure                                  | Actual<br>2017  | Budget<br>2018  | Revised<br>2018 | Budget<br>2018 |
|---|-----------------|-----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>354.877</b>  | <b>546.837</b>  | <b>540.657</b>  | <b>587.408</b> |
| <b>Recurrent Revenue</b>  | <b>344.064</b>  | <b>527.562</b>  | <b>523.310</b>  | <b>527.408</b> |
| Subsidies and Contributions from Central Government                 | 226.000         | 358.459         | 358.459         | 378.000        |
| Revenue from Operations   | 115.601         | 166.849         | 162.596         | 145.315        |
| Sale of Goods and Services  | -               | -               | -               | -              |
| Fees, Fines, etc.   | 114.065         | 165.929         | 160.963         | 143.696        |
| Rents, Royalties, etc.  | 1.536           | 0.920           | 1.633           | 1.619          |
| Other Recurrent Revenue   | 2.463           | 2.254           | 2.255           | 4.093          |
| Interest Received   | -               | -               | -               | -              |
| Miscellaneous Receipts  | 2.463           | 2.254           | 2.255           | 4.093          |
| <b>Capital Revenue</b>  | <b>10.813</b>   | <b>19.275</b>   | <b>17.347</b>   | <b>60.000</b>  |
| Capital Grants from Central Government                              | 10.813          | 19.275          | 17.347          | 60.000         |
| Sale of Assets, etc.  | -               | -               | -               | -              |
| Miscellaneous Capital Revenue                                       | -               | -               | -               | -              |
| <b>External Grants</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>       |
| External Grants   | -               | -               | -               | -              |
| <b>Total Expenditure</b>  | <b>344.056</b>  | <b>516.342</b>  | <b>539.024</b>  | <b>587.408</b> |
| <b>Recurrent Expenditure</b>  | <b>333.243</b>  | <b>497.067</b>  | <b>521.677</b>  | <b>527.408</b> |
| Employment Cost   | 250.170         | 358.459         | 337.592         | 348.918        |
| Wages and Salaries  | 186.198         | 275.894         | 258.875         | 266.353        |
| Overhead Expenditure  | 63.972          | 82.565          | 78.717          | 82.565         |
| Other Recurrent Charges   | 83.073          | 138.608         | 184.085         | 178.490        |
| Materials, Equipment and Supplies                                   | 14.966          | 25.870          | 23.020          | 38.632         |
| Fuel and Lubricants   | 2.119           | 2.578           | 2.845           | 2.655          |
| Rental and Maintenance of Buildings                                 | 4.828           | 7.466           | 32.624          | 20.729         |
| Maintenance of Infrastructure                                       | 2.947           | 0.945           | 18.746          | 4.088          |
| Transport, Travel and Postage                                       | 10.159          | 14.976          | 37.896          | 36.860         |
| Utility Charges   | 18.160          | 22.485          | 19.160          | 20.047         |
| Other Goods and Services Purchased                                  | 19.612          | 31.206          | 28.142          | 29.861         |
| Other Operating Expenses  | 8.368           | 31.879          | 17.346          | 20.626         |
| Education Subventions and Training                                  | 1.846           | 1.203           | 4.178           | 4.621          |
| Rates and Taxes and Subventions to Local Authority                  | -               | -               | -               | -              |
| Subsidies and Contributions to Local and International Organisation | 0.068           | -               | 0.128           | 0.371          |
| Pensions  | -               | -               | -               | -              |
| Internal Interest   | -               | -               | -               | -              |
| External Interest   | -               | -               | -               | -              |
| <b>Capital Expenditure</b>  | <b>10.813</b>   | <b>19.275</b>   | <b>17.347</b>   | <b>60.000</b>  |
| Capital Expenditure   | 10.813          | 19.275          | 17.347          | 60.000         |
| <b>Surplus (Deficit)</b>  | <b>10.821</b>   | <b>30.495</b>   | <b>1.633</b>    | <b>-</b>       |
| <b>Total Financing</b>  | <b>(10.821)</b> | <b>(30.495)</b> | <b>(1.633)</b>  | <b>-</b>       |
| External Loans (Net)  | -               | -               | -               | -              |
| External Loans - Disbursements                                      | -               | -               | -               | -              |
| External Loans - Principal Repayments                               | -               | -               | -               | -              |
| Internal Loans (Net)  | -               | -               | -               | -              |
| Internal Loans - Disbursements                                      | -               | -               | -               | -              |
| Internal Loans - Pnncipal Repayments                                | -               | -               | -               | -              |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>(10.821)</b> | <b>(30.495)</b> | <b>(1.633)</b>  | <b>-</b>       |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education  
 Programme: 407 Cultural Preservation and Conservation  
 Statutory Body: National Trust

| Details of Revenue and Expenditure                                  | Actual<br>2017  | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|-----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>109.618</b>  | -              | -               | -              |
| <b>Recurrent Revenue</b>  | <b>65.000</b>   | -              | -               | -              |
| Subsidies and Contributions from Central Government                 | 65 000          | -              | -               | -              |
| Revenue from Operations   | -               | -              | -               | -              |
| Sale of Goods and Services  | -               | -              | -               | -              |
| Fees, Fines, etc.   | -               | -              | -               | -              |
| Rents, Royalties, etc.  | -               | -              | -               | -              |
| Other Recurrent Revenue   | -               | -              | -               | -              |
| Interest Received   | -               | -              | -               | -              |
| Miscellaneous Receipts  | -               | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>44.618</b>   | -              | -               | -              |
| Capital Grants from Central Government                              | 44 618          | -              | -               | -              |
| Sale of Assets, etc.  | -               | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -               | -              | -               | -              |
| <b>External Grants</b>  | -               | -              | -               | -              |
| External Grants   | -               | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>129.618</b>  | -              | -               | -              |
| <b>Recurrent Expenditure</b>  | <b>85.000</b>   | -              | -               | -              |
| Employment Cost   | 22 439          | -              | -               | -              |
| Wages and Salaries  | 16 871          | -              | -               | -              |
| Overhead Expenditure  | 5 568           | -              | -               | -              |
| Other Recurrent Charges   | 62 561          | -              | -               | -              |
| Materials, Equipment and Supplies                                   | 3 770           | -              | -               | -              |
| Fuel and Lubricants   | 1 115           | -              | -               | -              |
| Rental and Maintenance of Buildings                                 | 0 480           | -              | -               | -              |
| Maintenance of Infrastructure                                       | 13 011          | -              | -               | -              |
| Transport, Travel and Postage                                       | 4 650           | -              | -               | -              |
| Utility Charges   | 1 250           | -              | -               | -              |
| Other Goods and Services Purchased                                  | 27 651          | -              | -               | -              |
| Other Operating Expenses  | 8 500           | -              | -               | -              |
| Education Subventions and Training                                  | 1 843           | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authority                  | -               | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | 0 291           | -              | -               | -              |
| Pensions  | -               | -              | -               | -              |
| Internal Interest   | -               | -              | -               | -              |
| External Interest   | -               | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>44.618</b>   | -              | -               | -              |
| Capital Expenditure   | 44 618          | -              | -               | -              |
| <b>Surplus (Deficit)</b>  | <b>(20.000)</b> | -              | -               | -              |
| <b>Total Financing</b>  | <b>20.000</b>   | -              | -               | -              |
| External Loans (Net)  | -               | -              | -               | -              |
| External Loans - Disbursements                                      | -               | -              | -               | -              |
| External Loans - Principal Repayments                               | -               | -              | -               | -              |
| Internal Loans (Net)  | -               | -              | -               | -              |
| Internal Loans - Disbursements                                      | -               | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -               | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 20 000          | -              | -               | -              |



## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 409 Sport

Statutory Body: National Sports Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>521.814</b> | -              | -               | -              |
| <b>Recurrent Revenue</b>  | <b>215.000</b> | -              | -               | -              |
| Subsidies and Contributions from Central Government                 | 215 000        | -              | -               | -              |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>306.814</b> | -              | -               | -              |
| Capital Grants from Central Government                              | 306.814        | -              | -               | -              |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | -              | -              | -               | -              |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>523.074</b> | -              | -               | -              |
| <b>Recurrent Expenditure</b>  | <b>216.260</b> | -              | -               | -              |
| Employment Cost   | 44 214         | -              | -               | -              |
| Wages and Salaries  | 44 065         | -              | -               | -              |
| Overhead Expenditure  | 0 149          | -              | -               | -              |
| Other Recurrent Charges   | 172 046        | -              | -               | -              |
| Materials, Equipment and Supplies                                   | 21 900         | -              | -               | -              |
| Fuel and Lubricants   | 1 254          | -              | -               | -              |
| Rental and Maintenance of Buildings                                 | 17 800         | -              | -               | -              |
| Maintenance of Infrastructure                                       | 5 671          | -              | -               | -              |
| Transport, Travel and Postage                                       | 10 300         | -              | -               | -              |
| Utility Charges   | 5 000          | -              | -               | -              |
| Other Goods and Services Purchased                                  | 21 634         | -              | -               | -              |
| Other Operating Expenses  | 42 227         | -              | -               | -              |
| Education Subventions and Training                                  | 15 000         | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authority                  | 30 000         | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | 1 260          | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>306.814</b> | -              | -               | -              |
| Capital Expenditure   | 306.814        | -              | -               | -              |
| <b>Surplus (Deficit)</b>  | <b>(1.260)</b> | -              | -               | -              |
| <b>Total Financing</b>  | <b>1.260</b>   | -              | -               | -              |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>1.260</b>   | -              | -               | -              |

## APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 42 Ministry of Communities  
Programme: 422 Sustainable Communities Development  
Statutory Body: Central Housing and Planning Authority

| Details of Revenue and Expenditure                                  | Actual<br>2017     | Budget<br>2018     | Revised<br>2018    | Budget<br>2019     |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Total Revenue</b>  | <b>162.282</b>     | <b>162.500</b>     | <b>102.500</b>     | <b>877.500</b>     |
| <b>Recurrent Revenue</b>  | <b>162.282</b>     | <b>162.500</b>     | <b>102.500</b>     | <b>97.500</b>      |
| Subsidies and Contributions from Central Government                 | -                  | -                  | -                  | -                  |
| Revenue from Operations   | 45.499             | 27.500             | 27.500             | 65.000             |
| Sale of Goods and Services  | 34.452             | 11.500             | 11.500             | 48.500             |
| Fees, Fines, etc.   | 10.338             | 12.000             | 12.000             | 15.500             |
| Rents, Royalties, etc.  | 0.709              | 4.000              | 4.000              | 1.000              |
| Other Recurrent Revenue   | 116.783            | 135.000            | 75.000             | 32.500             |
| Interest Received   | 112.733            | 90.000             | 55.000             | 26.500             |
| Miscellaneous Receipts  | 4.050              | 45.000             | 20.000             | 6.000              |
| <b>Capital Revenue</b>  | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>780.000</b>     |
| Capital Grants from Central Government                              | -                  | -                  | -                  | 780.000            |
| Sale of Assets, etc.  | -                  | -                  | -                  | -                  |
| Miscellaneous Capital Revenue                                       | -                  | -                  | -                  | -                  |
| <b>External Grants</b>  | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| External Grants   | -                  | -                  | -                  | -                  |
| <b>Total Expenditure</b>  | <b>2,056.406</b>   | <b>8,453.506</b>   | <b>3,372.646</b>   | <b>3,946.442</b>   |
| <b>Recurrent Expenditure</b>  | <b>634.650</b>     | <b>690.637</b>     | <b>690.637</b>     | <b>950.142</b>     |
| Employment Cost   | 406.717            | 464.411            | 464.411            | 603.734            |
| Wages and Salaries  | 310.869            | 371.933            | 371.933            | 483.513            |
| Overhead Expenditure  | 95.848             | 92.478             | 92.478             | 120.221            |
| Other Recurrent Charges   | 227.933            | 226.226            | 226.226            | 346.408            |
| Materials, Equipment and Supplies                                   | 15.004             | 15.090             | 15.090             | 32.000             |
| Fuel and Lubricants   | 9.717              | 7.500              | 7.500              | 25.000             |
| Rental and Maintenance of Buildings                                 | 36.963             | 14.720             | 14.720             | 35.500             |
| Maintenance of Infrastructure                                       | -                  | -                  | -                  | -                  |
| Transport, Travel and Postage                                       | 35.402             | 57.100             | 57.100             | 59.808             |
| Utility Charges   | 30.144             | 33.000             | 33.000             | 37.950             |
| Other Goods and Services Purchased                                  | 60.390             | 74.111             | 74.111             | 97.600             |
| Other Operating Expenses  | 40.313             | 24.705             | 24.705             | 58.550             |
| Education Subventions and Training                                  | -                  | -                  | -                  | -                  |
| Rates and Taxes and Subventions to Local Authority                  | -                  | -                  | -                  | -                  |
| Subsidies and Contributions to Local and International Organisation | -                  | -                  | -                  | -                  |
| Pensions  | -                  | -                  | -                  | -                  |
| Internal Interest   | -                  | -                  | -                  | -                  |
| External Interest   | -                  | -                  | -                  | -                  |
| <b>Capital Expenditure</b>  | <b>1,421.756</b>   | <b>7,762.869</b>   | <b>2,682.009</b>   | <b>2,996.300</b>   |
| Capital Expenditure   | 1,421.756          | 7,762.869          | 2,682.009          | 2,996.300          |
| <b>Surplus (Deficit)</b>  | <b>(1,894.124)</b> | <b>(8,291.006)</b> | <b>(3,270.146)</b> | <b>(3,068.942)</b> |
| <b>Total Financing</b>  | <b>1,894.124</b>   | <b>8,291.006</b>   | <b>3,270.146</b>   | <b>3,068.942</b>   |
| External Loans (Net)  | -                  | -                  | -                  | -                  |
| External Loans - Disbursements                                      | -                  | -                  | -                  | -                  |
| External Loans - Principal Repayments                               | -                  | -                  | -                  | -                  |
| Internal Loans (Net)  | -                  | -                  | -                  | -                  |
| Internal Loans - Disbursements                                      | -                  | -                  | -                  | -                  |
| Internal Loans - Principal Repayments                               | -                  | -                  | -                  | -                  |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 1,894.124          | 8,291.006          | 3,270.146          | 3,068.942          |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 43 Ministry of Public Health  
 Programme: 434 Regional and Clinical Services  
 Statutory Body: Georgetown Public Hospital Corporation

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2018   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>8,587.182</b> | <b>9,369.278</b> | <b>9,313.867</b> | <b>9,707.195</b> |
| <b>Recurrent Revenue</b>  | <b>8,078.443</b> | <b>8,881.545</b> | <b>8,827.278</b> | <b>9,177.396</b> |
| Subsidies and Contributions from Central Government                 | 7,944.577        | 8,737.791        | 8,737.791        | 9,100.000        |
| Revenue from Operations   | 133.866          | 143.754          | 89.487           | 77.396           |
| Sale of Goods and Services  | -                | -                | -                | -                |
| Fees, Fines, etc.   | 133.866          | 143.754          | 89.487           | 77.396           |
| Rents, Royalties, etc.  | -                | -                | -                | -                |
| Other Recurrent Revenue   | -                | -                | -                | -                |
| Interest Received   | -                | -                | -                | -                |
| Miscellaneous Receipts  | -                | -                | -                | -                |
| <b>Capital Revenue</b>  | <b>500.000</b>   | <b>479.341</b>   | <b>479.341</b>   | <b>524.595</b>   |
| Capital Grants from Central Government                              | 500.000          | 479.341          | 479.341          | 524.595          |
| Sale of Assets, etc.  | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>8.739</b>     | <b>8.392</b>     | <b>7.248</b>     | <b>5.204</b>     |
| External Grants   | 8.739            | 8.392            | 7.248            | 5.204            |
| <b>Total Expenditure</b>  | <b>8,546.668</b> | <b>9,626.164</b> | <b>8,947.187</b> | <b>9,707.195</b> |
| <b>Recurrent Expenditure</b>  | <b>8,046.668</b> | <b>9,146.823</b> | <b>8,779.761</b> | <b>9,182.600</b> |
| Employment Cost   | 4,513.988        | 4,405.659        | 4,302.118        | 4,908.042        |
| Wages and Salaries  | 3,882.527        | 3,705.662        | 3,640.509        | 4,145.415        |
| Overhead Expenditure  | 631.461          | 699.997          | 661.609          | 762.627          |
| Other Recurrent Charges   | 3,532.680        | 4,741.164        | 4,477.643        | 4,274.558        |
| Materials, Equipment and Supplies                                   | 2,194.016        | 3,243.928        | 3,090.656        | 2,764.504        |
| Fuel and Lubricants   | 59.262           | 71.630           | 68.630           | 71.902           |
| Rental and Maintenance of Buildings                                 | 149.059          | 73.488           | 123.808          | 138.218          |
| Maintenance of Infrastructure                                       | 12.012           | 26.000           | 13.000           | 43.500           |
| Transport, Travel and Postage                                       | 10.024           | 13.930           | 14.040           | 16.779           |
| Utility Charges   | 428.876          | 529.500          | 440.280          | 360.700          |
| Other Goods and Services Purchased                                  | 476.263          | 558.038          | 536.039          | 665.955          |
| Other Operating Expenses  | 82.183           | 110.129          | 107.825          | 113.243          |
| Education Subventions and Training                                  | 106.523          | 100.059          | 66.934           | 83.246           |
| Rates and Taxes and Subventions to Local Authority                  | 14.462           | 14.462           | 16.431           | 16.511           |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions  | -                | -                | -                | -                |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>500.000</b>   | <b>479.341</b>   | <b>167.426</b>   | <b>524.595</b>   |
| Capital Expenditure   | 500.000          | 479.341          | 167.426          | 524.595          |
| <b>Surplus (Deficit)</b>  | <b>40.514</b>    | <b>(256.886)</b> | <b>366.680</b>   | <b>0.000</b>     |
| <b>Total Financing</b>  | <b>(40.514)</b>  | <b>256.886</b>   | <b>(366.680)</b> | <b>(0.000)</b>   |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (40.514)         | 256.886          | (366.680)        | (0.000)          |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 52 Ministry of Legal Affairs  
 Programme: 525 Deeds and Commercial Registries Authority  
 Statutory Body: Deeds and Commercial Registries Authority

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018  | Revised<br>2018  | Budget<br>2019  |
|---|------------------|-----------------|------------------|-----------------|
| <b>Total Revenue</b>  | <b>835.483</b>   | <b>879.261</b>  | <b>879.261</b>   | <b>923.224</b>  |
| <b>Recurrent Revenue</b>  | <b>834.771</b>   | <b>879.261</b>  | <b>879.261</b>   | <b>923.224</b>  |
| Subsidies and Contributions from Central Government                 | -                | -               | -                | -               |
| Revenue from Operations   | 834.682          | 879.166         | 879.166          | 923.124         |
| Sale of Goods and Services  | -                | -               | -                | -               |
| Fees, Fines, etc.   | 834.682          | 879.166         | 879.166          | 923.124         |
| Rents, Royalties, etc.  | -                | -               | -                | -               |
| Other Recurrent Revenue   | 0.089            | 0.095           | 0.095            | 0.100           |
| Interest Received   | -                | -               | -                | -               |
| Miscellaneous Receipts  | 0.089            | 0.095           | 0.095            | 0.100           |
| <b>Capital Revenue</b>  | <b>0.712</b>     | <b>-</b>        | <b>-</b>         | <b>-</b>        |
| Capital Grants from Central Government                              | -                | -               | -                | -               |
| Sale of Assets, etc.  | -                | -               | -                | -               |
| Miscellaneous Capital Revenue                                       | 0.712            | -               | -                | -               |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>        |
| External Grants   | -                | -               | -                | -               |
| <b>Total Expenditure</b>  | <b>572.107</b>   | <b>826.413</b>  | <b>1,139.779</b> | <b>841.389</b>  |
| <b>Recurrent Expenditure</b>  | <b>528.775</b>   | <b>775.000</b>  | <b>1,091.636</b> | <b>790.505</b>  |
| Employment Cost   | 164.386          | 204.816         | 189.181          | 226.151         |
| Wages and Salaries  | 125.828          | 148.845         | 138.779          | 164.238         |
| Overhead Expenditure  | 38.558           | 55.971          | 50.402           | 61.913          |
| Other Recurrent Charges   | 364.389          | 570.184         | 902.455          | 584.354         |
| Materials, Equipment and Supplies                                   | 11.971           | 20.150          | 14.150           | 18.000          |
| Fuel and Lubricants   | 1.344            | 3.452           | 0.922            | 3.452           |
| Rental and Maintenance of Buildings                                 | 5.554            | 12.300          | 5.900            | 13.500          |
| Maintenance of Infrastructure                                       | -                | 2.000           | 2.000            | 1.500           |
| Transport, Travel and Postage                                       | 2.294            | 7.250           | 4.650            | 8.250           |
| Utility Charges   | 8.085            | 22.600          | 12.008           | 16.200          |
| Other Goods and Services Purchased                                  | 28.419           | 69.732          | 31.825           | 69.732          |
| Other Operating Expenses  | 5.397            | 27.200          | 25.500           | 27.200          |
| Education Subventions and Training                                  | 0.832            | 5.000           | 5.000            | 6.000           |
| Rates and Taxes and Subventions to Local Authority                  | 0.493            | 0.500           | 0.500            | 0.520           |
| Subsidies and Contributions to Local and International Organisation | -                | -               | -                | -               |
| Pensions  | -                | -               | -                | -               |
| Internal Interest   | -                | -               | -                | -               |
| External Interest   | -                | -               | -                | -               |
| Transfer to Central Government                                      | 300.000          | 400.000         | 800.000          | 400.000         |
| <b>Capital Expenditure</b>  | <b>43.332</b>    | <b>51.413</b>   | <b>48.143</b>    | <b>50.884</b>   |
| Capital Expenditure   | 43.332           | 51.413          | 48.143           | 50.884          |
| <b>Surplus (Deficit)</b>  | <b>263.376</b>   | <b>52.848</b>   | <b>(260.518)</b> | <b>81.835</b>   |
| <b>Bank Balance</b>   | <b>403.025</b>   | <b>-</b>        | <b>-</b>         | <b>-</b>        |
| <b>Total Financing</b>  | <b>(263.376)</b> | <b>(52.848)</b> | <b>260.518</b>   | <b>(81.835)</b> |
| External Loans (Net)  | -                | -               | -                | -               |
| External Loans - Disbursements                                      | -                | -               | -                | -               |
| External Loans - Principal Repayments                               | -                | -               | -                | -               |
| Internal Loans (Net)  | -                | -               | -                | -               |
| Internal Loans - Disbursements                                      | -                | -               | -                | -               |
| Internal Loans - Principal Repayments                               | -                | -               | -                | -               |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>(263.376)</b> | <b>(52.848)</b> | <b>260.518</b>   | <b>(81.835)</b> |

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 55 Supreme Court  
Supreme Court of Judicature

| Details of Revenue and Expenditure                                  | Actual<br>2017   | Budget<br>2018   | Revised<br>2018  | Budget<br>2019   |
|---|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>  | <b>2,073.886</b> | <b>2,149.830</b> | <b>2,315.430</b> | <b>2,541.982</b> |
| <b>Recurrent Revenue</b>  | <b>1,825.086</b> | <b>1,839.454</b> | <b>2,005.054</b> | <b>2,083.504</b> |
| Subsidies and Contributions from Central Government                 | 1,547 678        | 1,564 354        | 1,729 954        | 1,805 404        |
| Revenue from Operations   | 277 408          | 275 100          | 275 100          | 278 100          |
| Sale of Goods and Services  | -                | -                | -                | -                |
| Fees, Fines, etc.   | 277 408          | 275 100          | 275 100          | 278 100          |
| Rents, Royalties, etc.  | -                | -                | -                | -                |
| Other Recurrent Revenue   | -                | -                | -                | -                |
| Interest Received   | -                | -                | -                | -                |
| Miscellaneous Receipts  | -                | -                | -                | -                |
| <b>Capital Revenue</b>  | <b>248.800</b>   | <b>310.376</b>   | <b>310.376</b>   | <b>458.478</b>   |
| Capital Grants from Central Government                              | 248.800          | 310.376          | 310.376          | 458 478          |
| Sale of Assets, etc.  | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants   | -                | -                | -                | -                |
| <b>Total Expenditure</b>  | <b>1,796.478</b> | <b>2,136.963</b> | <b>2,136.963</b> | <b>2,482.845</b> |
| <b>Recurrent Expenditure</b>  | <b>1,547.678</b> | <b>1,826.587</b> | <b>1,826.587</b> | <b>2,024.367</b> |
| Total Statutory Expenditure   | 298 689          | 1,046 856        | 1,046 856        | 390 177          |
| Statutory Wages and Salaries  | 242 046          | 366 943          | 366 943          | 307 160          |
| Statutory Benefits and Allowances                                   | 56 643           | 679 913          | 679 913          | 83 017           |
| Employment Cost   | 684 023          | 188 296          | 188 296          | 831 873          |
| Wages and Salaries  | 604 783          | 94 073           | 94 073           | 714 227          |
| Overhead Expenditure  | 79 240           | 94 223           | 94 223           | 117 646          |
| Other Recurrent Charges   | 564 966          | 591 435          | 591 435          | 802 317          |
| Materials Equipment and Supplies                                    | 58 671           | 81 226           | 81 226           | 97 082           |
| Fuel and Lubricants   | 6 015            | 7 007            | 7 007            | 11 189           |
| Rental and Maintenance of Buildings                                 | 62 436           | 68 685           | 68 685           | 123 889          |
| Maintenance of Infrastructure                                       | 8 869            | 11 220           | 11 220           | 19 110           |
| Transport, Travel and Postage                                       | 126 418          | 120 905          | 120 905          | 146 172          |
| Utility Charges   | 106 554          | 108 477          | 108 477          | 129 194          |
| Other Goods and Services Purchased                                  | 121 913          | 119 094          | 119 094          | 150 444          |
| Other Operating Expenses  | 61 891           | 57 035           | 57 035           | 87 960           |
| Education Subventions and Training                                  | 4 697            | 11 845           | 11 845           | 30 222           |
| Rates and Taxes and Subventions to Local Authority                  | 7 502            | 5 941            | 5 941            | 7 055            |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions  | -                | -                | -                | -                |
| Internal Interest   | -                | -                | -                | -                |
| External Interest   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>  | <b>248.800</b>   | <b>310.376</b>   | <b>310.376</b>   | <b>458.478</b>   |
| Capital Expenditure   | 248 800          | 310 376          | 310 376          | 458 478          |
| <b>Surplus (Deficit)</b>  | <b>277.408</b>   | <b>12.867</b>    | <b>178.467</b>   | <b>59.137</b>    |
| <b>Total Financing</b>  | <b>(277.408)</b> | <b>(12.867)</b>  | <b>(178.467)</b> | <b>(59.137)</b>  |
| External Loans (Net)  | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)  | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (277 408)        | (12 867)         | (178 467)        | (59 137)         |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 56 Public Prosecutions  
Public Prosecutions

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>157.138</b> | <b>174.290</b> | <b>174.290</b>  | <b>219.824</b> |
| <b>Recurrent Revenue</b>  | <b>153.972</b> | <b>160.290</b> | <b>160.290</b>  | <b>216.398</b> |
| Subsidies and Contributions from Central Government                 | 153 972        | 160 290        | 160 290         | 216.398        |
| Revenue from Operations   |                |                |                 |                |
| Sale of Goods and Services  |                |                |                 |                |
| Fees, Fines, etc.   |                |                |                 |                |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>3.166</b>   | <b>14.000</b>  | <b>14.000</b>   | <b>3.426</b>   |
| Capital Grants from Central Government                              | 3.166          | 14 000         | 14.000          | 3 426          |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>164.851</b> | <b>174.290</b> | <b>174.290</b>  | <b>219.824</b> |
| <b>Recurrent Expenditure</b>  | <b>161.685</b> | <b>160.290</b> | <b>160.290</b>  | <b>216.398</b> |
| Total Statutory Expenditure   | 21 199         | 19 014         | 19 199          | 35 255         |
| Statutory Wages and Salaries  | 16 956         | 16 956         | 16 956          | 31 312         |
| Statutory Benefits and Allowances                                   | 4 243          | 2 058          | 2 243           | 3 943          |
| Employment Cost   | 101 001        | 100 452        | 96 985          | 133 361        |
| Wages and Salaries  | 90 898         | 89 581         | 86.116          | 121.305        |
| Overhead Expenditure  | 10 103         | 10 871         | 10.869          | 12.056         |
| Other Recurrent Charges   | 39 485         | 40 824         | 44.106          | 47.782         |
| Materials, Equipment and Supplies                                   | 10 568         | 12 142         | 15.775          | 16.875         |
| Fuel and Lubricants   | 0 938          | 0 900          | 0.938           | 1 060          |
| Rental and Maintenance of Buildings                                 | 4 270          | 3 253          | 3.625           | 3 853          |
| Maintenance of Infrastructure                                       | 0.503          | 0 430          | 0 504           | 0 504          |
| Transport, Travel and Postage                                       | 3.608          | 3.309          | 3 584           | 3 584          |
| Utility Charges   | 8.013          | 8.300          | 8 300           | 8 300          |
| Other Goods and Services Purchased                                  | 9.066          | 10 000         | 8 190           | 10.416         |
| Other Operating Expenses  | 2 172          | 1 890          | 2 390           | 2.390          |
| Education Subventions and Training                                  | 0 347          | 0 600          | 0 800           | 0 800          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>3.166</b>   | <b>14.000</b>  | <b>14.000</b>   | <b>3.426</b>   |
| Capital Expenditure   | 3.166          | 14 000         | 14.000          | 3 426          |
| <b>Surplus (Deficit)</b>  | <b>(7.713)</b> | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>  | <b>7.713</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | +              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 7 713          | -              | -               | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 57 Office of the Ombudsman  
Ombudsman

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>46.896</b>  | <b>57.813</b>  | <b>57.813</b>   | <b>74.223</b>  |
| <b>Recurrent Revenue</b>  | <b>46.896</b>  | <b>56.144</b>  | <b>56.144</b>   | <b>73.181</b>  |
| Subsidies and Contributions from Central Government                 | 46.896         | 56.144         | 56.144          | 73.181         |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>-</b>       | <b>1.669</b>   | <b>1.669</b>    | <b>1.042</b>   |
| Capital Grants from Central Government                              | -              | 1.669          | 1.669           | 1.042          |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>44.858</b>  | <b>64.098</b>  | <b>64.098</b>   | <b>74.223</b>  |
| <b>Recurrent Expenditure</b>  | <b>44.858</b>  | <b>62.429</b>  | <b>62.429</b>   | <b>73.181</b>  |
| Total Statutory Expenditure   | 18.059         | 18.239         | 18.239          | 18.246         |
| Statutory Wages and Salaries  | 14.154         | 14.296         | 14.296          | 14.296         |
| Statutory Benefits and Allowances                                   | 3.905          | 3.943          | 3.943           | 3.950          |
| Employment Cost   | 7.386          | 6.771          | 6.771           | 10.679         |
| Wages and Salaries  | 6.938          | 6.021          | 6.021           | 9.165          |
| Overhead Expenditure  | 0.448          | 0.750          | 0.750           | 1.514          |
| Other Recurrent Charges   | 19.413         | 37.419         | 37.419          | 44.256         |
| Materials, Equipment and Supplies                                   | 1.785          | 2.660          | 2.660           | 2.790          |
| Fuel and Lubricants   | -              | -              | -               | -              |
| Rental and Maintenance of Buildings                                 | 1.000          | 1.300          | 1.300           | 7.365          |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 1.359          | 1.759          | 1.759           | 1.650          |
| Utility Charges   | 3.241          | 4.600          | 4.600           | 3.990          |
| Other Goods and Services Purchased                                  | 12.966         | 22.600         | 22.600          | 23.736         |
| Other Operating Expenses  | 1.100          | 4.500          | 4.500           | 4.725          |
| Education Subventions and Training                                  | -              | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>-</b>       | <b>1.669</b>   | <b>1.669</b>    | <b>1.042</b>   |
| Capital Expenditure   | -              | 1.669          | 1.669           | 1.042          |
| <b>Surplus (Deficit)</b>  | <b>2.038</b>   | <b>(6.285)</b> | <b>(6.285)</b>  | <b>-</b>       |
| <b>Total Financing</b>  | <b>(2.038)</b> | <b>6.285</b>   | <b>6.285</b>    | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (2.038)        | 6.285          | 6.285           | -              |

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 58 Public Service Appellate Tribunal  
Public Service Appellate Tribunal

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018  | Revised<br>2018 | Budget<br>2019 |
|---|----------------|-----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>34.598</b>  | <b>51.884</b>   | <b>51.884</b>   | <b>62.828</b>  |
| <b>Recurrent Revenue</b>  | <b>30.052</b>  | <b>46.884</b>   | <b>46.884</b>   | <b>62.828</b>  |
| Subsidies and Contributions from Central Government                 | 30.052         | 46.884          | 46.884          | 62.828         |
| Revenue from Operations   | -              | -               | -               | -              |
| Sale of Goods and Services  | -              | -               | -               | -              |
| Fees, Fines, etc.   | -              | -               | -               | -              |
| Rents, Royalties, etc.  | -              | -               | -               | -              |
| Other Recurrent Revenue   | -              | -               | -               | -              |
| Interest Received   | -              | -               | -               | -              |
| Miscellaneous Receipts  | -              | -               | -               | -              |
| <b>Capital Revenue</b>  | <b>4.546</b>   | <b>5.000</b>    | <b>5.000</b>    | <b>-</b>       |
| Capital Grants from Central Government                              | 4.546          | 5.000           | 5.000           | -              |
| Sale of Assets, etc.  | -              | -               | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -               | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -               | -               | -              |
| <b>Total Expenditure</b>  | <b>35.177</b>  | <b>84.917</b>   | <b>62.556</b>   | <b>62.828</b>  |
| <b>Recurrent Expenditure</b>  | <b>30.631</b>  | <b>79.917</b>   | <b>57.556</b>   | <b>62.828</b>  |
| Total Statutory Expenditure   | -              | 23.804          | 32.876          | 32.876         |
| Statutory Wages and Salaries  | -              | 18.372          | 25.776          | 25.776         |
| Statutory Benefits and Allowances                                   | -              | 5.432           | 7.100           | 7.100          |
| Employment Cost   | 18.459         | 21.428          | 13.487          | 13.487         |
| Wages and Salaries  | 17.335         | 21.068          | 13.106          | 13.106         |
| Overhead Expenditure  | 1.124          | 0.360           | 0.381           | 0.381          |
| Other Recurrent Charges   | 12.172         | 34.685          | 11.193          | 16.465         |
| Materials, Equipment and Supplies                                   | 0.732          | 2.290           | 2.275           | 2.280          |
| Fuel and Lubricants   | -              | 1.000           | -               | -              |
| Rental and Maintenance of Buildings                                 | 0.246          | 3.650           | 1.459           | 1.605          |
| Maintenance of Infrastructure                                       | -              | -               | -               | -              |
| Transport, Travel and Postage                                       | 0.034          | 9.670           | 0.910           | 1.020          |
| Utility Charges   | 0.793          | 3.775           | 3.541           | 3.895          |
| Other Goods and Services Purchased                                  | 5.040          | 6.500           | 0.958           | 2.975          |
| Other Operating Expenses  | 5.327          | 5.100           | 1.320           | 4.140          |
| Education Subventions and Training                                  | -              | -               | -               | -              |
| Rates and Taxes and Subventions to Local Authority                  | -              | 1.200           | 0.730           | 0.550          |
| Subsidies and Contributions to Local and International Organisation | -              | 1.500           | -               | -              |
| Pensions  | -              | -               | -               | -              |
| Internal Interest   | -              | -               | -               | -              |
| External Interest   | -              | -               | -               | -              |
| <b>Capital Expenditure</b>  | <b>4.546</b>   | <b>5.000</b>    | <b>5.000</b>    | <b>-</b>       |
| Capital Expenditure   | 4.546          | 5.000           | 5.000           | -              |
| <b>Surplus (Deficit)</b>  | <b>(0.579)</b> | <b>(33.033)</b> | <b>(10.672)</b> | <b>-</b>       |
| <b>Total Financing</b>  | <b>0.579</b>   | <b>33.033</b>   | <b>10.672</b>   | <b>-</b>       |
| External Loans (Net)  | -              | -               | -               | -              |
| External Loans - Disbursements                                      | -              | -               | -               | -              |
| External Loans - Principal Repayments                               | -              | -               | -               | -              |
| Internal Loans (Net)  | -              | -               | -               | -              |
| Internal Loans - Disbursements                                      | -              | -               | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -               | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 0.579          | 33.033          | 10.672          | -              |



## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 59 Ethnic Relations Commission  
Ethnic Relations Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017  | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|-----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>84.982</b>   | <b>86.534</b>  | <b>115.785</b>  | <b>194.808</b> |
| <b>Recurrent Revenue</b>  | <b>83.482</b>   | <b>86.534</b>  | <b>115.785</b>  | <b>175.195</b> |
| Subsidies and Contributions from Central Government                 | 83 482          | 86 534         | 115 785         | 175.195        |
| Revenue from Operations   | -               | -              | -               | -              |
| Sale of Goods and Services  | -               | -              | -               | -              |
| Fees, Fines, etc  | -               | -              | -               | -              |
| Rents, Royalties, etc.  | -               | -              | -               | -              |
| Other Recurrent Revenue   | -               | -              | -               | -              |
| Interest Received   | -               | -              | -               | -              |
| Miscellaneous Receipts  | -               | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>1.500</b>    | <b>-</b>       | <b>-</b>        | <b>19.613</b>  |
| Capital Grants from Central Government                              | 1 500           | -              | -               | 19.613         |
| Sale of Assets, etc   | -               | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -               | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -               | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>50.793</b>   | <b>86.534</b>  | <b>115.785</b>  | <b>194.808</b> |
| <b>Recurrent Expenditure</b>  | <b>49.319</b>   | <b>86.534</b>  | <b>115.785</b>  | <b>175.195</b> |
| Total Statutory Expenditure   | -               | -              | 17 683          | 23.019         |
| Statutory Wages and Salaries  | -               | -              | 13.656          | 16 019         |
| Statutory Benefits and Allowances                                   | -               | -              | 4.027           | 7 000          |
| Employment Cost   | 33.123          | 36.500         | 45.428          | 105.197        |
| Wages and Salaries  | 33.123          | 36.500         | 45.428          | 105.197        |
| Overhead Expenditure  | -               | -              | -               | -              |
| Other Recurrent Charges   | 16.196          | 50.034         | 52.674          | 46.979         |
| Materials, Equipment and Supplies                                   | 0.399           | 6.120          | 4.705           | 6.860          |
| Fuel and Lubricants   | 0.290           | 2.660          | 0.704           | 1.500          |
| Rental and Maintenance of Buildings                                 | 2.357           | 2.490          | 1.684           | 2.172          |
| Maintenance of Infrastructure                                       | 0.563           | -              | -               | -              |
| Transport, Travel and Postage                                       | 0.633           | 10.100         | 8.951           | 8.300          |
| Utility Charges   | 4.027           | 6.400          | 5.095           | 6.240          |
| Other Goods and Services Purchased                                  | 7.215           | 13.885         | 15.814          | 12.629         |
| Other Operating Expenses  | 0.712           | 6.500          | 15.036          | 8.500          |
| Education Subventions and Training                                  | -               | 0.800          | -               | 0.300          |
| Rates and Taxes and Subventions to Local Authority                  | -               | 1.079          | 0.685           | 0.478          |
| Subsidies and Contributions to Local and International Organisation | -               | -              | -               | -              |
| Pensions  | -               | -              | -               | -              |
| Internal Interest   | -               | -              | -               | -              |
| External Interest   | -               | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>1.474</b>    | <b>-</b>       | <b>-</b>        | <b>19.613</b>  |
| Capital Expenditure   | 1 474           | -              | -               | 19.613         |
| <b>Surplus (Deficit)</b>  | <b>34.189</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>  | <b>(34.189)</b> | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -               | -              | -               | -              |
| External Loans - Disbursements                                      | -               | -              | -               | -              |
| External Loans - Principal Repayments                               | -               | -              | -               | -              |
| Internal Loans (Net)  | -               | -              | -               | -              |
| Internal Loans - Disbursements                                      | -               | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -               | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (34.189)        | -              | -               | -              |

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 60 Judicial Service Commission  
Judicial Service Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>10.020</b>  | <b>10.020</b>  | <b>10.020</b>   | <b>10.020</b>  |
| <b>Recurrent Revenue</b>  | <b>10.020</b>  | <b>10.020</b>  | <b>10.020</b>   | <b>10.020</b>  |
| Subsidies and Contributions from Central Government                 | 10 020         | 10 020         | 10 020          | 10 020         |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                              | -              | -              | -               | -              |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>10.020</b>  | <b>10.020</b>  | <b>10.020</b>   | <b>10.020</b>  |
| <b>Recurrent Expenditure</b>  | <b>10.020</b>  | <b>10.020</b>  | <b>10.020</b>   | <b>10.020</b>  |
| Total Statutory Expenditure   | -              | -              | -               | -              |
| Statutory Wages and Salaries  | -              | -              | -               | -              |
| Statutory Benefits and Allowances                                   | -              | -              | -               | -              |
| Employment Cost   | -              | -              | -               | -              |
| Wages and Salaries  | -              | -              | -               | -              |
| Overhead Expenditure  | -              | -              | -               | -              |
| Other Recurrent Charges   | 10 020         | 10 020         | 10 020          | 10 020         |
| Materials, Equipment and Supplies                                   | 4 473          | -              | -               | 1 500          |
| Fuel and Lubricants   | -              | -              | -               | -              |
| Rental and Maintenance of Buildings                                 | -              | -              | -               | -              |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | -              | -              | -               | -              |
| Utility Charges   | -              | -              | -               | -              |
| Other Goods and Services Purchased                                  | -              | -              | -               | -              |
| Other Operating Expenses  | 5 547          | 10 020         | 10 020          | 8 520          |
| Education Subventions and Training                                  | -              | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Expenditure   | -              | -              | -               | -              |
| <b>Surplus (Deficit)</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 61 Rights Commissions of Guyana  
Rights of the Child Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>41.557</b>  | <b>42.695</b>  | <b>42.695</b>   | <b>47.469</b>  |
| <b>Recurrent Revenue</b>  | <b>41.156</b>  | <b>42.365</b>  | <b>42.365</b>   | <b>47.469</b>  |
| Subsidies and Contributions from Central Government                 | 41 156         | 42 365         | 42 365          | 47.469         |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>0.401</b>   | <b>0.330</b>   | <b>0.330</b>    | -              |
| Capital Grants from Central Government                              | 0.401          | 0.330          | 0 330           | -              |
| Sale of Assets etc.   | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | -              | -              | -               | -              |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>34.923</b>  | <b>42.695</b>  | <b>42.695</b>   | <b>47.469</b>  |
| <b>Recurrent Expenditure</b>  | <b>34.522</b>  | <b>42.365</b>  | <b>42.365</b>   | <b>47.469</b>  |
| Total Statutory Expenditure   | 10 870         | 10 195         | 10 195          | 10 704         |
| Statutory Wages and Salaries  | -              | -              | -               | -              |
| Statutory Benefits and Allowances                                   | 10 870         | 10 195         | 10.195          | 10.704         |
| Employment Cost   | 10 329         | 12 950         | 12.950          | 13.613         |
| Wages and Salaries  | 10 329         | 12 950         | 12 950          | 13 613         |
| Overhead Expenditure  | -              | -              | -               | -              |
| Other Recurrent Charges   | 13 323         | 19 220         | 19 220          | 23 152         |
| Materials, Equipment and Supplies                                   | 2.105          | 3 540          | 3 540           | 4 248          |
| Fuel and Lubricants   | 0.025          | 0.100          | 0 100           | 0 120          |
| Rental and Maintenance of Buildings                                 | -              | -              | -               | -              |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 4 064          | 4.625          | 4 625           | 5.550          |
| Utility Charges   | 0 094          | 0 120          | 0 120           | 0.144          |
| Other Goods and Services Purchased                                  | 2.399          | 1 560          | 1 560           | 1.860          |
| Other Operating Expenses  | 4.636          | 4 775          | 4.775           | 5.730          |
| Education Subventions and Training                                  | -              | 4 500          | 4.500           | 5.500          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>0.401</b>   | <b>0.330</b>   | <b>0.330</b>    | -              |
| Capital Expenditure   | 0.401          | 0 330          | 0 330           | -              |
| <b>Surplus (Deficit)</b>  | <b>6.634</b>   | -              | -               | -              |
| <b>Total Financing</b>  | <b>(6.634)</b> | -              | -               | -              |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| <b>Net Decrease/(Increase) in Cash and Bank Balances</b>            | <b>(6.634)</b> | -              | -               | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 61 Rights Commissions of Guyana  
Human Rights Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>33.845</b>  | <b>31.113</b>  | <b>31.113</b>   | <b>22.788</b>  |
| <b>Recurrent Revenue</b>  | <b>30.000</b>  | <b>31.113</b>  | <b>31.113</b>   | <b>22.788</b>  |
| Subsidies and Contributions from Central Government                 | 30 000         | 31 113         | 31 113          | 22.788         |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees Fines, etc.  | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>3.845</b>   | -              | -               | -              |
| Capital Grants from Central Government                              | 3 845          | -              | -               | -              |
| Sale of Assets etc.   | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | -              | -              | -               | -              |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>27.060</b>  | <b>31.113</b>  | <b>31.113</b>   | <b>22.788</b>  |
| <b>Recurrent Expenditure</b>  | <b>23.215</b>  | <b>31.113</b>  | <b>31.113</b>   | <b>22.788</b>  |
| Total Statutory Expenditure   | -              | -              | -               | -              |
| Statutory Wages and Salaries  | -              | -              | -               | -              |
| Statutory Benefits and Allowances                                   | -              | -              | -               | -              |
| Employment Cost   | 16 563         | 16 663         | 17 886          | 17.886         |
| Wages and Salaries  | 16 563         | 16 663         | 17 886          | 17.405         |
| Overhead Expenditure  | -              | -              | -               | 0.481          |
| Other Recurrent Charges   | 6 652          | 14 450         | 13 227          | 4.902          |
| Materials, Equipment and Supplies                                   | 0.819          | 1 270          | 1.280           | 0.570          |
| Fuel and Lubricants   | 0.700          | 0.780          | 0.780           | 0.280          |
| Rental and Maintenance of Buildings                                 | 1 085          | 1 050          | 1 050           | 0.550          |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 0 703          | 4 100          | 3 619           | 0.340          |
| Utility Charges   | 0 896          | 1.200          | 1.200           | 0.900          |
| Other Goods and Services Purchased                                  | 0.750          | 1.350          | 1.350           | 1.050          |
| Other Operating Expenses  | 1 699          | 4 700          | 3 948           | 0.892          |
| Education Subventions and Training                                  | -              | -              | -               | 0.320          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>3.845</b>   | -              | -               | -              |
| Capital Expenditure   | 3 845          | -              | -               | -              |
| <b>Surplus (Deficit)</b>  | <b>6.785</b>   | -              | -               | -              |
| <b>Total Financing</b>  | <b>(6.785)</b> | -              | -               | -              |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (6.785)        | -              | -               | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 61 Rights Commissions of Guyana  
Women and Gender Equality Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>41.846</b>  | <b>43.135</b>  | <b>43.135</b>   | <b>45.292</b>  |
| <b>Recurrent Revenue</b>  | <b>40.820</b>  | <b>42.435</b>  | <b>42.435</b>   | <b>44.557</b>  |
| Subsidies and Contributions from Central Government                 | 40 820         | 42 435         | 42 435          | 44.557         |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>1.026</b>   | <b>0.700</b>   | <b>0.700</b>    | <b>0.735</b>   |
| Capital Grants from Central Government                              | 1.026          | 0 700          | 0.700           | 0.735          |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>35.074</b>  | <b>43.135</b>  | <b>43.135</b>   | <b>45.292</b>  |
| <b>Recurrent Expenditure</b>  | <b>34.048</b>  | <b>42.435</b>  | <b>42.435</b>   | <b>44.557</b>  |
| Total Statutory Expenditure   | 14 175         | 14 175         | 14 175          | 14 884         |
| Statutory Wages and Salaries  | -              | -              | -               | -              |
| Statutory Benefits and Allowances                                   | 14 175         | 14 175         | 14 175          | 14 884         |
| Employment Cost   | 7 637          | 11 636         | 11 636          | 12 218         |
| Wages and Salaries  | 7 637          | 11 516         | 11.516          | 12 092         |
| Overhead Expenditure  | -              | 0 120          | 0 120           | 0 126          |
| Other Recurrent Charges   | 12 236         | 16 624         | 16.624          | 17.455         |
| Materials, Equipment and Supplies                                   | 1 406          | 4 591          | 4.591           | 4 821          |
| Fuel and Lubricants   | -              | 0 300          | 0.300           | 0 315          |
| Rental and Maintenance of Buildings                                 | 0 017          | 0.056          | 0 056           | 0 059          |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 0.704          | 1 469          | 1 469           | 2.542          |
| Utility Charges   | 0.258          | 0.232          | 0 233           | 0.245          |
| Other Goods and Services Purchased                                  | 1.692          | 0 350          | 0.350           | 0.367          |
| Other Operating Expenses  | 4.972          | 5 126          | 5.125           | 4.381          |
| Education Subventions and Training                                  | 3.187          | 4 500          | 4.500           | 4 725          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>1.026</b>   | <b>0.700</b>   | <b>0.700</b>    | <b>0.735</b>   |
| Capital Expenditure   | 1.026          | 0.700          | 0.700           | 0.735          |
| <b>Surplus (Deficit)</b>  | <b>6.772</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>  | <b>(6.772)</b> | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (6 772)        | -              | -               | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 61 Rights Commissions of Guyana  
Indigenous People's Commission

| Details of Revenue and Expenditure                                  | Actual<br>207  | Budget<br>2018 | Revised<br>2018 | Budget<br>2019 |
|---|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>  | <b>23.590</b>  | <b>25.683</b>  | <b>25.683</b>   | <b>30.743</b>  |
| <b>Recurrent Revenue</b>  | <b>23.415</b>  | <b>25.683</b>  | <b>25.683</b>   | <b>30.323</b>  |
| Subsidies and Contributions from Central Government                 | 23.415         | 25.683         | 25.683          | 30.323         |
| Revenue from Operations   | -              | -              | -               | -              |
| Sale of Goods and Services  | -              | -              | -               | -              |
| Fees, Fines, etc.   | -              | -              | -               | -              |
| Rents, Royalties, etc.  | -              | -              | -               | -              |
| Other Recurrent Revenue   | -              | -              | -               | -              |
| Interest Received   | -              | -              | -               | -              |
| Miscellaneous Receipts  | -              | -              | -               | -              |
| <b>Capital Revenue</b>  | <b>0.175</b>   | <b>-</b>       | <b>-</b>        | <b>0.420</b>   |
| Capital Grants from Central Government                              | 0.175          | -              | -               | 0.420          |
| Sale of Assets, etc.  | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants   | -              | -              | -               | -              |
| <b>Total Expenditure</b>  | <b>23.415</b>  | <b>25.683</b>  | <b>25.858</b>   | <b>30.743</b>  |
| <b>Recurrent Expenditure</b>  | <b>23.240</b>  | <b>25.683</b>  | <b>25.683</b>   | <b>30.323</b>  |
| Total Statutory Expenditure   | 10 130         | 10 186         | 10 186          | 10 186         |
| Statutory Wages and Salaries  | -              | -              | -               | -              |
| Statutory Benefits and Allowances                                   | 10.130         | 10.186         | 10.186          | 10 186         |
| Employment Cost   | 7 644          | 6 954          | 6 954           | 7 655          |
| Wages and Salaries  | 7.644          | 6 954          | 6 954           | 7.655          |
| Overhead Expenditure  | -              | -              | -               | -              |
| Other Recurrent Charges   | 5 466          | 8 543          | 8 543           | 12.482         |
| Materials, Equipment and Supplies                                   | 0 136          | 0 427          | 0 427           | 0 427          |
| Fuel and Lubricants   | -              | 0 060          | 0 060           | 0 060          |
| Rental and Maintenance of Buildings                                 | 0.070          | -              | -               | -              |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 3.137          | 6 538          | 6 538           | 8 197          |
| Utility Charges   | 0.097          | 0 084          | 0 084           | 0 084          |
| Other Goods and Services Purchased                                  | 0.465          | 0 042          | 0 042           | 1 100          |
| Other Operating Expenses  | 1.561          | 1 292          | 1 292           | 2 514          |
| Education Subventions and Training                                  | -              | 0 100          | 0 100           | 0.100          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions  | -              | -              | -               | -              |
| Internal Interest   | -              | -              | -               | -              |
| External Interest   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>  | <b>0.175</b>   | <b>-</b>       | <b>0.175</b>    | <b>0.420</b>   |
| Capital Expenditure   | 0 175          | -              | 0 175           | 0 420          |
| <b>Surplus (Deficit)</b>  | <b>0.175</b>   | <b>-</b>       | <b>(0.175)</b>  | <b>-</b>       |
| <b>Total Financing</b>  | <b>(0.175)</b> | <b>-</b>       | <b>0.175</b>    | <b>-</b>       |
| External Loans (Net)  | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)  | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (0 175)        | -              | 0 175           | -              |

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 62 Public Procurement Commission  
Public Procurement Commission

| Details of Revenue and Expenditure                                  | Actual<br>2017 | Budget<br>2018  | Revised<br>2018 | Budget<br>2019  |
|---|----------------|-----------------|-----------------|-----------------|
| <b>Total Revenue</b>  | <b>138.319</b> | <b>177.666</b>  | <b>177.666</b>  | <b>218.933</b>  |
| <b>Recurrent Revenue</b>  | <b>110.373</b> | <b>169.786</b>  | <b>169.786</b>  | <b>209.533</b>  |
| Subsidies and Contributions from Central Government                 | 110.373        | 169.786         | 169.786         | 209.533         |
| Revenue from Operations   | -              | -               | -               | -               |
| Sale of Goods and Services  | -              | -               | -               | -               |
| Fees, Fines, etc.   | -              | -               | -               | -               |
| Rents, Royalties, etc.  | -              | -               | -               | -               |
| Other Recurrent Revenue   | -              | -               | -               | -               |
| Interest Received   | -              | -               | -               | -               |
| Miscellaneous Receipts  | -              | -               | -               | -               |
| <b>Capital Revenue</b>  | <b>27.946</b>  | <b>7.880</b>    | <b>7.880</b>    | <b>9.400</b>    |
| Capital Grants from Central Government                              | 27.946         | 7.880           | 7.880           | 9.400           |
| Sale of Assets, etc.  | -              | -               | -               | -               |
| Miscellaneous Capital Revenue                                       | -              | -               | -               | -               |
| <b>External Grants</b>  | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| External Grants   | -              | -               | -               | -               |
| <b>Total Expenditure</b>  | <b>138.274</b> | <b>248.692</b>  | <b>177.666</b>  | <b>263.895</b>  |
| <b>Recurrent Expenditure</b>  | <b>110.328</b> | <b>240.812</b>  | <b>169.786</b>  | <b>254.495</b>  |
| Total Statutory Expenditure   | 68.187         | 82.357          | 68.246          | 82.133          |
| Statutory Wages and Salaries  | 66.300         | 66.379          | 66.300          | 80.070          |
| Statutory Benefits and Allowances                                   | 1.887          | 2.208           | 1.946           | 2.063           |
| Pensions and Gratuities   | -              | 13.770          | -               | -               |
| Employment Cost   | 15.650         | 89.730          | 69.499          | 109.729         |
| Wages and Salaries  | 14.390         | 84.746          | 64.710          | 101.247         |
| Overhead Expenditure  | 1.260          | 4.984           | 4.789           | 8.482           |
| Other Recurrent Charges   | 26.491         | 68.725          | 32.041          | 62.633          |
| Materials, Equipment and Supplies                                   | 2.606          | 4.880           | 1.630           | 3.131           |
| Fuel and Lubricants   | 0.288          | 2.226           | 0.600           | 1.477           |
| Rental and Maintenance of Buildings                                 | 11.796         | 14.650          | 13.600          | 18.750          |
| Maintenance of Infrastructure                                       | 0.025          | 0.050           | 0.050           | -               |
| Transport, Travel and Postage                                       | 1.473          | 6.490           | 0.819           | 2.964           |
| Utility Charges   | 1.058          | 4.815           | 2.895           | 3.310           |
| Other Goods and Services Purchased                                  | 5.597          | 13.197          | 8.018           | 16.523          |
| Other Operating Expenses  | 2.479          | 13.300          | 3.429           | 10.527          |
| Education Subventions and Training                                  | 1.169          | 9.117           | 1.000           | 5.951           |
| Rates and Taxes and Subventions to Local Authority                  | -              | -               | -               | -               |
| Subsidies and Contributions to Local and International Organisation | -              | -               | -               | -               |
| Pensions  | -              | -               | -               | -               |
| Internal Interest   | -              | -               | -               | -               |
| External Interest   | -              | -               | -               | -               |
| <b>Capital Expenditure</b>  | <b>27.946</b>  | <b>7.880</b>    | <b>7.880</b>    | <b>9.400</b>    |
| Capital Expenditure   | 27.946         | 7.880           | 7.880           | 9.400           |
| <b>Surplus (Deficit)</b>  | <b>0.045</b>   | <b>(71.026)</b> | <b>-</b>        | <b>(44.962)</b> |
| <b>Total Financing</b>  | <b>(0.045)</b> | <b>71.026</b>   | <b>-</b>        | <b>44.962</b>   |
| External Loans (Net)  | -              | -               | -               | -               |
| External Loans - Disbursements                                      | -              | -               | -               | -               |
| External Loans - Principal Repayments                               | -              | -               | -               | -               |
| Internal Loans (Net)  | -              | -               | -               | -               |
| Internal Loans - Disbursements                                      | -              | -               | -               | -               |
| Internal Loans - Principal Repayments                               | -              | -               | -               | -               |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (0.045)        | 71.026          | -               | 44.962          |

## Glossary / Definitions

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The following Glossary of terms has been prepared with a view to provide an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

### A

|                          |   |
|--------------------------|---|
| <i>Accountability</i>    | A requirement or condition under which each member of an organization renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.           |
| <i>Accounting Entity</i> | A recognizable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.   |
| <i>Accounting System</i> | A system through which financial information is collected, recorded and reported.   |
| <i>Activity</i>          | A set of planned undertakings directed toward the accomplishment of a programme's objective.  |
| <i>Ad Valorem Tax</i>    | A tax whose amount is based on the value of a transaction or property.  |
| <i>Agency</i>            | A collective term within the Estimates related to all Ministries, Departments and Regions created by statute or by Ministerial Order which act as an agent of the Government of Guyana.                                     |
| <i>Agency Code</i>       | The numerical identification of the Agency within the Estimates - this number is also used as the main control account number to record and report all expenditures of the Agency under the Chart of Accounts.              |
| <i>Aid</i>               | Financial or material help given by one country or an institution to another.   |
| <i>Appropriation</i>     | Any authority of the National Assembly to pay money out of the Consolidated Fund.   |
| <i>Appropriation Act</i> | An enactment of the National Assembly that authorizes disbursements from the Consolidated Fund, not otherwise provided for in other legislation, to provide for the public services of Guyana for a particular fiscal year. |
| <i>Asset</i>             | Anything of value owned by the Government.  |



or

A financial claim acquired by the Government on outside organizations and/or individuals as a result of events and transactions prior to the accounting date.

***Authority***

A power or right delegated through legislation or regulations to a person or an organization to exercise a specific jurisdiction or control.

**B**

***Balance of Payments***

The difference in value between payments into and out of a country.

***Balance of Trade***

The difference in value between imports and exports of goods and services.

***Budgetary Expenditure***

Expenditures of the current fiscal year authorized by an Appropriation Act, or other statutory authority, that will enter into the calculation of the Government's financial surplus or deficit.

***Budgetary Resources***

Resources expected to be used by the Government during the current fiscal year that will be purchased or paid for through authorized budgetary expenditures.

***Budgetary Transactions***

Transactions related to revenue and expenditure items that are entered into the calculation of the annual surplus or deficit.

***Budget***

A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of attaining a given objective. It may include income, expenditure and the employment of capital.

***Budget Speech***

The statement by the Minister of Finance setting out the Government's projected revenues and expenditures.

***Budgetary Deficit***

The shortfall of revenue below expenditure.

***Budgetary Spending***

The direct spending over which the Government has responsibility.

***Budgetary Surplus***

The excess of revenue over expenditure

|                                      |  |
|--------------------------------------|--|
| <b><i>Capital Budget</i></b>         | A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.  |
| <b><i>Capital Budgeting</i></b>      | The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment.<br><br>or<br>The act of studying the potential benefits and costs of different investment projects.                                  |
| <b><i>Capital Expenditure</i></b>    | An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.  |
| <b><i>Capital Revenue</i></b>        | Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.   |
| <b><i>Cash Accounting</i></b>        | Accounting method where the cash is recorded when it is received and where expenditures are recognized when the bills are paid.  |
| <b><i>Central Government</i></b>     | All units of the Central Government, plus non-market non-profit institutions controlled by the central government.   |
| <b><i>Consolidated Fund</i></b>      | The aggregate of all public moneys that are on deposit at the credit of the state.   |
| <b><i>Consumer Price Index</i></b>   | A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100. |
| <b><i>Contingencies Votes</i></b>    | Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.   |
| <b><i>Contingency Fund</i></b>       | A sub-fund of the Consolidated Fund, set aside to provide for urgent, unavoidable, and unforeseen expenditures.  |
| <b><i>Contingent liabilities</i></b> | Obligations that do not arise unless a particular, discrete event(s) occurs in the future. A contingent liability is therefore a potential liability that may occur, depending on the outcome of an uncertain future event. A contingent                             |

liability is recorded in the accounting records if the contingency is probable and the amount of the liability can be reasonably estimated.

|                                   |   |
|-----------------------------------|---|
| <b><i>Cost of Programme</i></b>   | The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts. |
| <b><i>Cost Recovery</i></b>       | The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.   |
| <b><i>Current Expenditure</i></b> | An expenditure incurred for the purchase of goods or services for immediate consumption necessary for the operations of the Government  |
| <b><i>Current Revenue</i></b>     | Revenue collected in the current fiscal year.   |

## D

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| <b><i>Debenture</i></b>                    | A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana.  |
| <b><i>Debt</i></b>                         | A state of obligation to pay something owed, especially money.   |
| <b><i>Debt Financing</i></b>               | The act of increasing the level of debt in order to conduct normal business and investment operations.   |
| <b><i>Debt Management</i></b>              | The act of controlling and administering a debt portfolio, in this case the national debt.   |
| <b><i>Debt Sustainability Analysis</i></b> | A debt sustainability analysis (DSA) evaluates a country's capacity to finance its policy agenda and service the ensuing debt without unduly large adjustments that may compromise its macroeconomic stability and/or that of its economic partners. |
| <b><i>Deficit</i></b>                      | The shortfall between government revenues and budgetary spending in any given year.  |

## E

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| <b><i>Economic Assumptions</i></b> | The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus. |
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| <b><i>Economic Indicator</i></b>   | Economic statistics that give information about economic conditions. For example, changes in the consumer price index are an indicator for the rate of inflation of consumer goods and services.   |
| <b><i>Emoluments</i></b>           | Remuneration paid to employees for their services.   |
| <b><i>Estimates</i></b>            | The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.  |
| <b><i>Export</i></b>               | A product or service sold in another country.  |
| <b><i>Exchange Rate</i></b>        | The value of one currency in terms of another.   |
| <b><i>Excise Tax</i></b>           | A tax imposed on the manufactures and distribution of certain non essential consumer goods. Examples of excise tax include taxes on alcoholic beverages, motor vehicles and tobacco and petroleum products.  |
| <b><i>Expenditure</i></b>          | Government spending, including purchase of goods and services, payment of salaries and benefits, and payment of debt service.  |
| <b><i>External Public Debt</i></b> | A term used to describe the outstanding amounts owed by residents in a country to non-residents which must be paid back with or without interest.<br><br>“Residents” is determined by where the debtor and creditor have their centers of economic interest or activities—typically, where they are located—and not by their nationality or currency. In general, the domestic public debt is represented by various instruments such as Treasury Bills, Debentures, Bonds, Treasury Notes and other direct obligations issued by the Government on the domestic market. |

## F

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| <b><i>Fiscal Deficit (Surplus)</i></b> | The net borrowing (lending) of the general government.   |
| <b><i>Fiscal Policy</i></b>            | Variations in the level or composition of Government revenues and spending and surpluses or deficits.  |
| <b><i>Fiscal Year</i></b>              | This refers to the period beginning on January 1 of each year and ending on December 31 of that year or such period as the Minister may by order prescribe as stipulated |

in Part 1, 2(1) of the Fiscal Management and Accountability Act 2003.

|                                     |   |
|-------------------------------------|---|
| <b><i>Foreign Exchange</i></b>      | The currency of other countries.  |
| <b><i>Forecast</i></b>              | A calculation or estimate related to some future happening.   |
| <b><i>Forecast Expenditures</i></b> | The estimate of expenditures that will be incurred during the fiscal year in a defined range or category, e.g. Chart of Accounts, Programme, Agency, etc. |

## G

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| <b><i>General Government</i></b>     | Also called the total public sector, the grouping of all government entities at all levels, including the Central Government, non-financial public sector, and Bank of Guyana.                 |
| <b><i>Grant</i></b>                  | An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.  |
| <b><i>Gross Domestic Product</i></b> | The total value of goods produced and services produced within a country's borders in one year.  |
| <b><i>Gross National Product</i></b> | The total value of goods produced and services produced by means of production owned by a country's residents. It is equal to gross domestic product plus the total of net income from abroad. |

## H

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| <b><i>HIPC</i></b> | The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund (IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community. |
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## I

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| <b><i>Impact</i></b> | The long-term, cumulative effect of programs/interventions over time on what they ultimately aim to change, such as a change in HIV infection, AIDS-related morbidity and mortality. Impacts at a population-level are rarely attributable to a single program/intervention, but a specific program/intervention may, together with other programs/interventions, contribute to impacts on a population. |
|----------------------|--|

***Inflation*** A sustained increase in the general price level of goods and services, and a decline the purchasing power of money, in an economy over a period of time.

***Internal Public Debt/  
Domestic Public Debt*** A term used to describe the outstanding amounts owed to residents by other residents of the same country (national economy).

***Investment*** The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.

## K

***Key Responsibilities*** The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective.

***Key Results*** The achievements of the past year that contributed toward reaching a Programme's objective.

## L

***Liability*** Financial obligations of the Government to outside organizations and individuals as a result of events and transactions prior to the accounting date.

or

A financial obligation to be paid to an outside party.

***Loan*** The act of lending an asset, including money, with the intent that it will be returned at some future date, and in the case of money the amount returned may include an additional amount representing an interest premium.

## M

***Main Estimates*** The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal year, including those expenditures that must be approved through an Appropriation Act and those that have already been approved through other specific legislations.

***Multi-year Plans*** A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period that will enable the Programme to achieve its objective.

***Multi-year Budgets*** The expression in financial and/or quantitative terms of a multi-year plan.

## N

**Negotiable Instrument** Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.

**Non-Financial Public Sector** The Central Government plus non-financial public corporations such as GuySuCo or Guyana Power and Light.

## O

**Objective** A statement of a desired program or intervention result that meets the criteria of being Specific, Measurable, Achievable, Realistic, and Time-phased (SMART)

**On-Lent** A term used to describe a loan borrowed by the government that is subsequently lent to another institution within the national economy.

**Outcome** Short-term and medium-term effect of an intervention's outputs, such as change in knowledge, attitudes, beliefs, behaviours.

## P

**Paris Club** An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.

**Performance Indicator** A variable that tracks the changes in the development intervention or shows results relative to what was planned. It is a measurable means of verification

**Primary Balance** Total revenues minus expenditures, excluding interest payments on the debt.

**Private Sector** The part of the economic resources of a country that is free of direct State control.

**Programme** A grouping of activities designed to achieve a specified objective that has been authorized by the National Assembly.

or

A major Agency operation designed to achieve a specific objective authorized by the National Assembly.

**Programme Activity** The basic division of tasks required to manage the resources

|  |   |
|--|---|
| <b><i>Structure</i></b>                | Allocated to each Government programme and how to report to the National Assembly on the performance of that management.  |
| <b><i>Programme Budgeting</i></b>      | A systematic effort to allocate resources on the basis of Government programmes rather than organizational entities.  |
| <b><i>Public Money</i></b>             | All moneys belonging to the Government of Guyana received or collected by the Accountant General or any other public officer in his official capacity or any person authorized to receive or collect such money, and includes: duties and revenues of Guyana; moneys borrowed by Guyana or received through the issue or sale of securities; moneys received or collected for on behalf of Guyana; and, all moneys that are paid to or received or collected by a public officer under or pursuant to any Act, trust, treaty, undertaking or contract, and is to be disbursed for a purpose specified in of pursuant to that Act, trust, treaty, undertaking or contract. |
| <b><i>Public Property</i></b>          | All property, other than money, belonging to the Government of Guyana.  |
| <b><i>Public Sector</i></b>            | That part of the economic resources of a country that is under the control of the State.  |
| <b><i>Publicly Guaranteed Debt</i></b> | The debt liabilities of the public and private sector, the servicing of which is contractually guaranteed by the public sector. These guarantees consist of loan and other payment guarantees, which are a specific type of one-off guarantees.   |

## Q

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| <b><i>Quota</i></b> | A share or proportion assigned to each member of division of a group. |
|---------------------|---|

## R

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| <b><i>Recurrent Expenditure</i></b> | Expenditures which are expected to be incurred on a continuous basis for the production of goods and provision of services necessary in the Government's annual operations. |
| <b><i>Recurrent Revenue</i></b>     | Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.     |



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| <b><i>Resources</i></b>                | Items used to execute the day-to-day activities of the Government, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed. |
| <b><i>Responsibility</i></b>           | The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.   |
| <b><i>Results-Based Evaluation</i></b> | An assessment of a planned, ongoing, or completed intervention to determine its relevance, efficiency, effectiveness, impact, and/or sustainability.  |
| <b><i>Results-Based Monitoring</i></b> | A continuous process of collecting and analyzing information on key indicators, and comparing actual results to expected results.   |
| <b><i>Revenue</i></b>                  | All tax and non-tax receipts of the government, which affect the surplus or deficit in the reporting period..   |

## S

|                                       |  |
|---------------------------------------|--|
| <b><i>Securities</i></b>              | Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.   |
| <b><i>Statutory</i></b>               | A fixed authority approved in legislation other than an Appropriation Act that remains in force until any specified conditions are met, or if it is repealed, or amended by subsequent legislation.  |
| <b><i>Statutory Line Item</i></b>     | A specific type of expenditure authorized by an Act of the National Assembly, other than an Appropriation Act.   |
| <b><i>Sub-Programme</i></b>           | The intermediate aggregation of resources between a Programme and Activities.  |
| <b><i>Supplementary Estimates</i></b> | Additional spending authorities requested from the National Assembly after the Main Estimates have been placed before the Assembly. The purpose of Supplementary Estimates is: to allow the Government to alter its spending plans; to cover new spending requirements that could not be identified at the time of tabling the Main Estimates; and cover the costs of unforeseen events which arose after. |

## T

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|---|---|
| <b><i>Transfer Payment</i></b>            | Transfers of money from the Government to individuals, organizations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.              |
| <b><i>Treasury Bill</i></b>               | A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.   |
| <b><i>Total Budgetary Expenditure</i></b> | The total of all expenditures identified in the Budget Speech of the Minister of Finance and the Main Estimates, including employment costs, other charges and capital expenditures regardless of whether these expenditures are authorized by an appropriation Act or other statute. |
| <b><i>Total Estimates</i></b>             | The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.  |
| <b><i>Total Public Debt</i></b>           | A term used to describe the total outstanding amounts owed by a country which consists of both external and internal (domestic) public debt.  |
| <b><i>Total Public Sector</i></b>         | The non-financial sector, plus the Bank of Guyana. Also called “general government”.  |

## U

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| <b><i>Utilities</i></b> | A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone. |
|-------------------------|--|

## V

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| <b><i>Value Added Tax</i></b> | A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.  |
| <b><i>Voted Provision</i></b> | A maximum level of expenditure approved through an Appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its recurrent expenditures and/or capital expenditures. |

# GUYANA



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