



GUYANA

---

# ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL  
REVENUE AND EXPENDITURE

for the year

2009

*as presented to*

THE NATIONAL ASSEMBLY

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VOLUME 1



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## PREFACE

### Introduction

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

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

### The 2009 Main Estimates in Summary

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

- a) Table 1 - identifies the forecast and actual surplus or deficit of the Consolidated Fund Current Account for the fiscal years covered by the Estimates;
- b) Table 2 - identifies the forecast and actual surplus or deficit of the Consolidated Fund Capital Account for the fiscal years covered by the Estimates;
- c) Table 3 - shows a summary of capital and current revenue and expenditure and the overall surplus and deficit;
- d) Tables 4, 5 and 6 - show the forecast and actual revenue of the Government for the fiscal years covered by the Estimates;
- e) Table 7 - provides the forecasted expenditure requirements of each Agency included in the Estimates and by type of authority (annual votes for current and capital expenditure, and statutory);
- f) Table 8 - provides a summary by Agency of current expenditure requirements for the fiscal years covered by the Estimates;
- g) Table 9 - provides a summary of current expenditure in accordance with the Chart of Accounts for the fiscal years covered by the Estimates;

- h) Table 10 - summarises capital expenditure by Division 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 2007, Budget 2008, Revised 2008, and Budget 2009. Budget 2009 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2009. Revised 2008 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2008 indicates the amount that was approved by the National Assembly for the 2008 fiscal year. Actual 2007 indicates the actual expenditure for 2007.

Each Agency presentation begins with an Agency summary table that shows the amount of Statutory and Appropriated authorities assigned to the Agency for all Programmes within the Agency. The next table provides details on the Actual Staffing for the Agency. The next series of tables provides a summary of Statutory and Appropriated authorities for each Programme within the Agency. Each Programme financial summary is preceded by the Programme Objective. The subsequent series of tables report the individual Programme expenditure details in accordance with the Government's approved Chart of Accounts with details of Actual Staffing for the Programme. Also included in Section 2 is Agency 90 - Public Debt, followed by the details of the public debt, education subventions and grants, and contributions to local and international organisations.

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

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

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

Section 1 of Volume 3 provides a profile of each capital project included in the Budget for the current fiscal year.

Section 2 of Volume 3 is revised to reflect capital expenditure by Agency and Programme.



## **Major Changes in these Estimates**

### **Programme Structure**

Under the sub-programme Main Office the activity Regional Development Secretariat has been renamed Administrative Support Services, while under the sub-programme Hinterland Affairs the activity Amerindian Residence has been renamed "Health & Welfare" to more accurately reflect the functional services being provided by the Ministry for the Amerindians who travel to Georgetown from remote hinterland communities to seek medical attention.

Additionally, a new sub-programme Community Development and Governance and its accompanying activity have been introduced to ensure that the expenditure associated with the administrative function and the community development and governance function of the Ministry are separated.

Under the Public and Police Service Commission the activities Junior Services and Senior Services have been merged and renamed Human Resource Management to more accurately capture the functions being performed by the Commission.

### **Table Format and Content**

Central Government Details of Revenue Estimates, Table 6 - Volume 1, page 8 Value Added Tax total includes the miscellaneous value added tax category (line 598) in addition to Imports and Domestic Supplies, thus to arrive at this total in Tables 4(a) and 4(b) in Volume 1 and Tables 1 and 2 in Volume 2 the value added tax miscellaneous category must be added to the Value Added Tax category.



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# **SECTION 1**

## **PUBLIC SECTOR TABLES**

# **SECTION 1.1**

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## **CONSOLIDATED FUND**

TABLE 1

**CENTRAL GOVERNMENT  
CONSOLIDATED FUND CURRENT ACCOUNT**

| ITEM  | ACTUAL<br>2007 | REVISED<br>2008 | BUDGET<br>2009 |
|---|----------------|-----------------|----------------|
| <b>1 Total Fund at December 31</b>                                | (16,599,961)   | (15,296,111)    | (7,390,975)    |
| 1.1 Consolidated Fund Current<br>Account January 1                | (32,180,007)   | (16,589,961)    | (15,296,111)   |
| 1.2 Surplus/ Deficit Current Receipts over<br>Current Expenditure | 15,580,046     | 1,293,850       | 7,905,136      |

TABLE 2

**CENTRAL GOVERNMENT**  
**CONSOLIDATED FUND CAPITAL ACCOUNT**

| ITEM  | ACTUAL<br>2007 | REVISED<br>2008 | BUDGET<br>2009 |
|---|----------------|-----------------|----------------|
| <b>1 Total Fund at December 31</b>                                | (19,165,281)   | (22,035,965)    | (28,077,991)   |
| 1.1 Consolidated Fund Capital<br>Account January 1                | (3,009,113)    | (19,165,281)    | (22,035,965)   |
| 1.2 Surplus/ Deficit Capital Receipts<br>over Capital Expenditure | (16,156,168)   | (2,870,684)     | (6,042,026)    |

## **SECTION 1.2**

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# **CENTRAL GOVERNMENT REVENUE AND EXPENDITURE**

TABLE 3

**CENTRAL GOVERNMENT  
SUMMARY OF REVENUE AND EXPENDITURE**

| ITEM                                    | ACTUAL<br>2007     | BUDGET<br>2008     | REVISED<br>2008    | BUDGET<br>2009     |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>1 OVERALL SURPLUS/DEFICIT</b>        | (576,123)          | 5,036,202          | (1,576,832)        | 1,863,110          |
| 1.1 Current                             | 15,580,045         | 3,287,518          | 1,293,851          | 7,905,136          |
| 1.2 Capital                             | (16,156,168)       | 1,748,683          | (2,870,684)        | (6,042,026)        |
| <b>2 Total Revenue</b>                  | <b>109,228,633</b> | <b>124,291,289</b> | <b>116,466,739</b> | <b>130,745,639</b> |
| 2.1 Current Revenue                     | 82,507,639         | 81,688,806         | 82,947,789         | 90,285,100         |
| 2.2 Capital Revenue                     | 26,720,995         | 42,602,483         | 33,518,950         | 40,460,539         |
| <b>3 Total Expenditure</b>              | <b>109,804,756</b> | <b>119,255,088</b> | <b>118,043,571</b> | <b>128,882,529</b> |
| <b>3.1 Current Expenditure</b>          | <b>66,927,593</b>  | <b>78,401,288</b>  | <b>81,653,938</b>  | <b>82,379,964</b>  |
| 3.1.1 Employment Cost and Other Charges | 60,582,858         | 68,041,778         | 72,002,276         | 74,494,600         |
| 3.1.2 Public Debt                       | 6,344,735          | 10,359,510         | 9,651,662          | 7,885,364          |
| <b>3.2 Capital Expenditure</b>          | <b>42,877,163</b>  | <b>40,853,800</b>  | <b>36,389,634</b>  | <b>46,502,565</b>  |

TABLE 4(a)

**CENTRAL GOVERNMENT  
CURRENT REVENUES BY TYPE**

| ITEM  | ACTUAL<br>2007    | BUDGET<br>2008    | REVISED<br>2008   | BUDGET<br>2009    |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>1.0 GRAND TOTAL</b>                            | <b>82,507,639</b> | <b>81,688,806</b> | <b>82,947,789</b> | <b>90,285,100</b> |
| <b>2.0 Tax Revenue</b>                            | <b>80,153,275</b> | <b>78,843,261</b> | <b>79,957,090</b> | <b>87,022,488</b> |
| 2.1 Income Tax                                    | 29,665,648        | 27,298,925        | 31,550,025        | 34,087,801        |
| 2.1.1 Companies                                   | 15,215,785        | 15,369,197        | 16,914,869        | 17,816,845        |
| 2.1.2 Personal                                    | 12,892,484        | 10,327,528        | 12,673,966        | 13,865,800        |
| 2.1.3 Self - Employed                             | 1,250,771         | 1,241,086         | 1,652,744         | 2,068,000         |
| 2.1.4 Surtax                                      | 18                | 0                 | 42                | 0                 |
| 2.1.5 Other                                       | 306,590           | 341,114           | 308,404           | 337,156           |
| 2.2 Taxes on Property                             | 962,610           | 1,085,696         | 1,281,391         | 1,516,181         |
| 2.2.1 Property Tax                                | 942,991           | 1,062,651         | 1,253,784         | 1,486,000         |
| 2.2.2 Estate Duty                                 | 19,619            | 23,045            | 27,607            | 30,181            |
| 2.3 Taxes on Production and Consumption           | 1,426,100         | 0                 | 0                 | 0                 |
| 2.3.1 Consumption                                 | 1,426,100         | 0                 | 0                 | 0                 |
| 2.4 Value-Added Tax                               | 21,319,209        | 25,051,369        | 23,974,929        | 24,428,955        |
| 2.4.1 Imports                                     | 12,227,936        | 15,105,360        | 13,029,927        | 13,150,700        |
| 2.4.2 Domestic Supplies                           | 9,091,273         | 9,946,009         | 10,945,002        | 11,278,255        |
| 2.5 Excise Tax                                    | 15,384,017        | 16,352,853        | 13,103,361        | 16,813,000        |
| 2.5.1 Imports                                     | 13,819,627        | 14,587,978        | 11,123,611        | 14,727,400        |
| 2.5.2 Domestic Supplies                           | 1,564,390         | 1,764,875         | 1,979,750         | 2,085,600         |
| 2.6 Miscellaneous                                 | 9,953             | 11,229            | 23,424            | 24,600            |
| 2.6.1 Value-Added Tax                             | 9,953             | 11,229            | 23,414            | 24,600            |
| 2.6.2 Excise Tax                                  | 0                 | 0                 | 10                | 0                 |
| 2.7 Taxes on International and Trade Transactions | 7,101,352         | 7,067,459         | 7,754,618         | 7,931,600         |
| 2.7.1 Import Duties                               | 5,980,823         | 5,914,148         | 6,602,453         | 6,790,200         |
| 2.7.2 Export Duties                               | 8,749             | 8,263             | 8,629             | 9,600             |
| 2.7.3 Travel tax                                  | 1,111,780         | 1,145,048         | 1,143,536         | 1,131,800         |
| 2.8 Other   | 4,284,386         | 1,975,730         | 2,269,342         | 2,220,351         |
| 2.8.1 Entertainment Taxes                         | 596               | 0                 | 0                 | 0                 |
| 2.8.2 Purchase Tax - Motor Cars                   | 158,884           | 0                 | 7,458             | 0                 |
| 2.8.3 Other Taxes and Duties                      | 3,266,601         | 1,115,673         | 1,289,502         | 1,152,992         |
| 2.8.4 Licenses - Vehicles                         | 309,949           | 331,059           | 336,737           | 368,130           |
| 2.8.5 Licenses - Other                            | 35,239            | 38,110            | 29,772            | 36,873            |
| 2.8.6 Environment Tax                             | 513,117           | 490,888           | 605,873           | 662,356           |
| <b>3.0 Other Current Revenue</b>                  | <b>2,354,364</b>  | <b>2,845,545</b>  | <b>2,990,699</b>  | <b>3,262,612</b>  |
| 3.1 Rents, Royalties, etc.                        | 10,548            | 12,200            | 6,818             | 8,350             |
| 3.2 Interest                                      | 31,568            | 31,200            | 16,676            | 2,550             |
| 3.3 Dividends from Public Corporations            | 0                 | 155,000           | 125,000           | 155,000           |
| 3.5 Bank of Guyana Profits                        | 699,000           | 810,000           | 1,089,503         | 1,550,000         |
| 3.6 Other Receipts                                | 307,500           | 600,000           | 256,250           | 250,000           |
| 3.7 Fees, Fines, etc                              | 763,755           | 662,000           | 814,803           | 827,110           |
| 3.9 Miscellaneous                                 | 541,992           | 575,145           | 681,649           | 469,602           |

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 4a



TABLE 4(b)

**CENTRAL GOVERNMENT  
CURRENT REVENUES BY TYPE**

| ITEM  | ACTUAL<br>2007    | BUDGET<br>2008    | REVISED<br>2008   | BUDGET<br>2009    |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>1.0 GRAND TOTAL</b>                            | <b>82,507,639</b> | <b>81,688,806</b> | <b>82,947,789</b> | <b>90,285,100</b> |
| <b>2.0 Tax Revenue</b>                            | <b>79,504,095</b> | <b>78,254,006</b> | <b>79,597,586</b> | <b>86,387,337</b> |
| 2.1 Company Income Tax                            | 14,339,108        | 14,469,372        | 15,812,281        | 16,872,644        |
| 2.2 Withholding Tax                               | 2,127,448         | 2,160,911         | 2,755,332         | 3,012,201         |
| 2.3 Personal Income Tax                           | 12,892,502        | 10,327,528        | 12,674,008        | 13,865,800        |
| 2.4 Travel Tax                                    | 1,111,780         | 1,145,048         | 1,143,536         | 1,131,800         |
| 2.5 Consumption Tax                               | 1,426,100         | 0                 | 0                 | 0                 |
| 2.5.1 Imports                                     | 696,560           | 0                 | 0                 | 0                 |
| 2.5.2 Domestic Manufacturers                      | 578,967           | 0                 | 0                 | 0                 |
| 2.5.3 Services                                    | 150,573           | 0                 | 0                 | 0                 |
| 2.6 Value-Added and Excise Taxes                  | 36,713,179        | 41,415,451        | 37,101,714        | 41,266,555        |
| 2.6.1 Value-Added Tax                             | 21,319,209        | 25,051,369        | 23,974,929        | 24,428,955        |
| 2.6.2 Excise Tax                                  | 15,384,017        | 16,352,853        | 13,103,361        | 16,813,000        |
| 2.6.3 Miscellaneous                               | 9,953             | 11,229            | 23,424            | 24,600            |
| 2.7 Other Customs Tax                             | 254,604           | 249,576           | 267,397           | 296,651           |
| 2.8 Other Domestic Tax                            | 2,499,073         | 2,513,709         | 2,768,462         | 3,141,886         |
| 2.9 Taxes on International Trade                  | 8,140,301         | 5,972,411         | 7,074,856         | 6,799,800         |
| 2.9.1 Import Duties                               | 5,980,823         | 5,914,148         | 6,602,453         | 6,790,200         |
| 2.9.2 Export Duties                               | 8,749             | 8,263             | 8,629             | 9,600             |
| 2.9.4 Rice Levy (a)                               | 2,150,729         | 50,000            | 463,774           | 0                 |
| <b>3.0 Non-Tax Revenue</b>                        | <b>3,003,544</b>  | <b>3,434,800</b>  | <b>3,350,203</b>  | <b>3,897,763</b>  |
| 3.1 Rents, Royalties and Land Development Schemes | 42,117            | 43,400            | 23,494            | 10,900            |
| 3.2 Fees, Fines and Charges                       | 763,755           | 662,000           | 814,803           | 827,110           |
| 3.4 Dividends from Equity Holdings                | 307,500           | 600,000           | 256,250           | 250,000           |
| 3.5 Dividends from NFPEs                          | 0                 | 155,000           | 125,000           | 155,000           |
| 3.7 Bank of Guyana Profits                        | 699,000           | 810,000           | 1,089,503         | 1,550,000         |
| 3.8 Miscellaneous                                 | 1,191,172         | 1,164,400         | 1,041,153         | 1,104,753         |

TABLE 5

**CENTRAL GOVERNMENT  
ABSTRACT REVENUE BY HEAD**

| ITEM   | ACTUAL<br>2007     | BUDGET<br>2008     | REVISED<br>2008    | BUDGET<br>2009     |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL REVENUE</b>                               | <b>109,228,633</b> | <b>124,291,289</b> | <b>116,466,739</b> | <b>130,745,639</b> |
| <b>TOTAL CURRENT RECEIPTS</b>                      | <b>82,507,639</b>  | <b>81,688,806</b>  | <b>82,947,789</b>  | <b>90,285,100</b>  |
| <b><i>CURRENT RECEIPTS TAXES</i></b>               |                    |                    |                    |                    |
| I CUSTOMS AND TRADE TAXES                          | 8,183,393          | 6,662,875          | 7,484,352          | 7,758,807          |
| II VALUE-ADDED AND EXCISE TAXES                    | 36,713,179         | 41,415,451         | 37,101,714         | 41,266,555         |
| III INTERNAL REVENUE                               | 32,456,794         | 30,125,680         | 34,547,746         | 37,361,975         |
| IV STAMP DUTIES                                    | 365,064            | 369,250            | 25,133             | 355,131            |
| V OTHER TAX REVENUE                                | 2,434,845          | 270,005            | 798,145            | 280,020            |
| <b><i>FEES, FINES, ETC.</i></b>                    |                    |                    |                    |                    |
| XI FINES, FEES, ETC.                               | 763,755            | 662,000            | 814,803            | 827,110            |
| <b><i>REVENUE FROM PROPERTY AND ENTERPRISE</i></b> |                    |                    |                    |                    |
| XII INTEREST                                       | 31,568             | 31,200             | 16,676             | 2,550              |
| XIII RENTS, ROYALTIES, ETC.                        | 10,548             | 12,200             | 6,818              | 8,350              |
| XV DIVIDENDS AND TRANSFERS                         | 1,006,500          | 1,565,000          | 1,470,753          | 1,955,000          |
| <b><i>MISCELLANEOUS RECEIPTS</i></b>               |                    |                    |                    |                    |
| XVI MISCELLANEOUS RECEIPTS                         | 541,992            | 575,145            | 681,649            | 469,602            |
| <b>TOTAL CAPITAL RECEIPTS</b>                      | <b>26,720,995</b>  | <b>42,602,483</b>  | <b>33,518,950</b>  | <b>40,460,539</b>  |
| XXI MISCELLANEOUS CAPITAL REVENUE                  | 2,802,760          | 2,351,509          | 2,820,618          | 1,643,874          |
| XXII EXTERNAL GRANTS                               | 7,512,021          | 19,381,674         | 13,611,630         | 16,080,100         |
| XXIV EXTERNAL LOANS                                | 16,406,214         | 20,869,300         | 17,086,702         | 22,736,565         |

Figures G\$'000  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure

Table 5

TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE                                  | ACTUAL<br>2007     | BUDGET<br>2008     | REVISED<br>2008    | BUDGET<br>2009     |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL CURRENT AND CAPITAL RECEIPTS</b>        | <b>109,228,633</b> | <b>124,291,289</b> | <b>116,466,739</b> | <b>130,745,639</b> |
| <b>TOTAL CURRENT RECEIPTS</b>                    | <b>82,507,639</b>  | <b>81,688,806</b>  | <b>82,947,789</b>  | <b>90,285,100</b>  |
| <b>GUYANA REVENUE AUTHORITY</b>                  | <b>77,353,366</b>  | <b>78,204,006</b>  | <b>79,133,812</b>  | <b>86,387,337</b>  |
| <b>CUSTOMS AND TRADE TAXES</b>                   | <b>8,183,393</b>   | <b>6,662,875</b>   | <b>7,484,352</b>   | <b>7,758,807</b>   |
| <b>501 Import Duties</b>                         | <b>5,980,823</b>   | <b>5,914,148</b>   | <b>6,602,453</b>   | <b>6,790,200</b>   |
| 5011 Import Duties                               | 5,980,823          | 5,914,148          | 6,602,453          | 6,790,200          |
| <b>502 Export Duties</b>                         | <b>8,749</b>       | <b>8,263</b>       | <b>8,629</b>       | <b>9,600</b>       |
| 5021 Export Duties                               | 8,749              | 8,263              | 8,629              | 9,600              |
| <b>503 Other Duties</b>                          | <b>10,267</b>      | <b>10,124</b>      | <b>12,553</b>      | <b>13,723</b>      |
| 5031 Stamp Duties                                | 10,267             | 10,124             | 12,553             | 13,723             |
| <b>Consumption Taxes</b>                         | <b>1,426,100</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>504 Consumption Tax on Imported Goods</b>     | <b>696,560</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| 5041 Consumption Tax on Oil Imports              | 385,337            | 0                  | 0                  | 0                  |
| 5042 Consumption Tax on Non-Oil Imports          | 311,223            | 0                  | 0                  | 0                  |
| <b>505 Consumption Tax on Domestic Goods</b>     | <b>578,967</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| 5051 Consumption Tax on Alcoholic Beverages      | 388,020            | 0                  | 0                  | 0                  |
| 5059 Consumption Tax on Other Domestic Goods     | 190,947            | 0                  | 0                  | 0                  |
| <b>506 Consumption Tax on Services</b>           | <b>150,573</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| 5061 Consumption Tax on Telephone Bills          | 125,368            | 0                  | 0                  | 0                  |
| 5062 Consumption Tax on Television Advertisement | 25,062             | 0                  | 0                  | 0                  |
| 5063 Consumption Tax on Betting Shops            | 143                | 0                  | 0                  | 0                  |
| <b>Licences</b>                                  | <b>13,863</b>      | <b>14,256</b>      | <b>10,299</b>      | <b>15,585</b>      |
| 5084 Licences on Liquor                          | 13,863             | 14,256             | 10,299             | 15,585             |
| <b>507 Other Customs &amp; Trade Taxes</b>       | <b>743,591</b>     | <b>716,084</b>     | <b>850,418</b>     | <b>929,699</b>     |
| <b>Environmental Tax</b>                         | <b>513,117</b>     | <b>490,888</b>     | <b>605,873</b>     | <b>662,356</b>     |
| 5071 Environmental Tax                           | 513,117            | 490,888            | 605,873            | 662,356            |
| <b>Fees</b>                                      | <b>96,881</b>      | <b>94,918</b>      | <b>96,510</b>      | <b>105,507</b>     |
| 5081 Overtime Fees                               | 96,881             | 94,918             | 96,510             | 105,507            |
| <b>Fines</b>                                     | <b>55,344</b>      | <b>54,097</b>      | <b>37,789</b>      | <b>41,312</b>      |

Figures G\$'000

Source Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 6

**CENTRAL GOVERNMENT**  
**DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE                         | ACTUAL<br>2007    | BUDGET<br>2008    | REVISED<br>2008   | BUDGET<br>2009    |
|---|-------------------|-------------------|-------------------|-------------------|
| 5082 Departmental Fines                 | 55,344            | 54,097            | 37,789            | 41,312            |
| <i>Rent and Charges</i>                 | <b>20,439</b>     | <b>19,872</b>     | <b>19,760</b>     | <b>21,602</b>     |
| 5083 Warehouse Rent & Charges           | 20,439            | 19,872            | 19,760            | 21,602            |
| <i>Miscellaneous Other Taxes</i>        | <b>57,810</b>     | <b>56,309</b>     | <b>90,486</b>     | <b>98,922</b>     |
| 5079 Miscellaneous Other Taxes          | 57,810            | 56,309            | 90,486            | 98,922            |
| <b>590 VALUE-ADDED AND EXCISE TAXES</b> | <b>36,713,179</b> | <b>41,415,451</b> | <b>37,101,714</b> | <b>41,266,555</b> |
| <i>Value-Added Tax</i>                  | <b>21,329,162</b> | <b>25,051,369</b> | <b>23,998,343</b> | <b>24,453,555</b> |
| <b>591 Imports</b>                      | <b>12,227,936</b> | <b>15,105,360</b> | <b>13,029,927</b> | <b>13,150,700</b> |
| <b>592 Domestic Supplies</b>            | <b>9,091,273</b>  | <b>9,946,009</b>  | <b>10,945,002</b> | <b>11,278,255</b> |
| <b>594 Excise Tax</b>                   | <b>15,384,017</b> | <b>16,352,853</b> | <b>13,103,371</b> | <b>16,813,000</b> |
| <b>595 Imports</b>                      | <b>13,819,627</b> | <b>14,587,978</b> | <b>11,123,611</b> | <b>14,727,400</b> |
| 5951 Motor Vehicle                      | 4,540,323         | 5,122,187         | 5,832,706         | 5,229,200         |
| 5952 Petroleum Products                 | 8,040,301         | 8,068,004         | 3,869,824         | 8,009,500         |
| 5953 Tobacco                            | 899,385           | 1,014,645         | 860,932           | 904,900           |
| 5954 Alcoholic Beverages                | 339,618           | 383,142           | 560,149           | 583,800           |
| <b>596 Domestic Supplies</b>            | <b>1,564,390</b>  | <b>1,764,875</b>  | <b>1,979,750</b>  | <b>2,085,600</b>  |
| 5961 Alcoholic Beverages                | 1,564,390         | 1,764,875         | 1,979,750         | 2,085,600         |
| <b>597 Miscellaneous</b>                | <b>9,953</b>      | <b>11,229</b>     | <b>23,424</b>     | <b>24,600</b>     |
| <b>598 Value-Added Tax</b>              | <b>9,953</b>      | <b>11,229</b>     | <b>23,414</b>     | <b>24,600</b>     |
| 5981 Interest                           | 2,847             | 3,212             | 8,829             | 10,100            |
| 5982 Penalties                          | 7,106             | 8,017             | 14,585            | 14,500            |
| <b>599 Excise</b>                       | <b>0</b>          | <b>0</b>          | <b>10</b>         | <b>0</b>          |
| 5992 Excise                             | 0                 | 0                 | 10                | 0                 |
| <b>510 INTERNAL REVENUE</b>             | <b>32,456,794</b> | <b>30,125,680</b> | <b>34,547,746</b> | <b>37,361,975</b> |
| <i>Income Tax</i>                       | <b>29,660,295</b> | <b>27,304,548</b> | <b>31,556,325</b> | <b>34,094,688</b> |
| <b>511 Personal Income Tax</b>          | <b>14,215,019</b> | <b>11,648,152</b> | <b>14,423,207</b> | <b>16,039,247</b> |
| 5111 Personal Income Tax (P.A.Y.E.)     | 12,892,484        | 10,327,528        | 12,673,966        | 13,865,800        |
| 5112 Income Tax on Self-Employed        | 1,250,771         | 1,241,086         | 1,652,744         | 2,068,000         |
| 5113 Premium Tax                        | 66,761            | 73,915            | 90,155            | 98,560            |
| 5115 Professional Fees                  | 4,985             | 5,623             | 6,300             | 6,887             |
| 5116 National Development Surtax        | 18                | 0                 | 42                | 0                 |
| <b>512 Companies Income Tax</b>         | <b>13,088,337</b> | <b>13,228,286</b> | <b>14,159,537</b> | <b>14,804,644</b> |

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| HEAD OF REVENUE                                  | ACTUAL<br>2007   | BUDGET<br>2008   | REVISED<br>2008  | BUDGET<br>2009   |
|--|------------------|------------------|------------------|------------------|
| 5122 Income Tax on Private Sector Companies      | 341              | 0                | 303              | 0                |
| 5123 Corporation Tax on Public Sector Companies  | 1,116,260        | 1,274,500        | 777,528          | 758,934          |
| 5124 Corporation Tax on Private Sector Companies | 11,971,736       | 11,953,786       | 13,381,706       | 14,045,710       |
| <b>513 Other Income Tax</b>                      | <b>2,356,939</b> | <b>2,428,110</b> | <b>2,973,581</b> | <b>3,250,797</b> |
| 5131 Withholding Tax                             | 2,127,448        | 2,160,911        | 2,755,332        | 3,012,201        |
| 5132 Capital Gains Tax                           | 229,491          | 267,199          | 218,249          | 238,596          |
| <b>514 Taxes on Property</b>                     | <b>962,610</b>   | <b>1,085,696</b> | <b>1,281,391</b> | <b>1,516,181</b> |
| <i>Net Property Tax</i>                          | <i>942,991</i>   | <i>1,062,651</i> | <i>1,253,784</i> | <i>1,486,000</i> |
| 5141 Property Tax on Public Sector Companies     | 45,072           | 42,600           | 50,512           | 199,000          |
| 5142 Property Tax on Private Sector Companies    | 897,919          | 1,020,051        | 1,203,272        | 1,287,000        |
| 5143 Estate duty                                 | 19,619           | 23,045           | 27,607           | 30,181           |
| <b>515 Taxes on International Travel</b>         | <b>1,111,780</b> | <b>1,145,048</b> | <b>1,143,536</b> | <b>1,131,800</b> |
| 5151 Travel Voucher Tax                          | 571,092          | 588,181          | 628,745          | 621,800          |
| 5152 Travel Tax                                  | 540,688          | 556,867          | 514,791          | 510,000          |
| <b>516 Other Inland Revenue Taxes</b>            | <b>722,109</b>   | <b>590,388</b>   | <b>566,494</b>   | <b>619,306</b>   |
| 5161 Entertainment Tax                           | 596              | 0                | 0                | 0                |
| <i>Licences</i>                                  | <i>331,325</i>   | <i>354,913</i>   | <i>356,210</i>   | <i>389,418</i>   |
| 5171 Licences-Motor Vehicles                     | 309,775          | 330,883          | 336,542          | 367,917          |
| 5172 Licences-Other Vehicles                     | 174              | 176              | 195              | 213              |
| 5173 Licences-Trading                            | 13,187           | 14,757           | 10,602           | 11,590           |
| 5174 Licences-Miscellaneous                      | 8,189            | 9,097            | 8,871            | 9,698            |
| 5162 Purchase Taxes                              | 158,884          | 0                | 7,458            | 0                |
| <i>Miscellaneous</i>                             | <i>231,304</i>   | <i>235,475</i>   | <i>202,826</i>   | <i>229,888</i>   |
| 5163 Hotel Accommodation Tax                     | 10,338           | 0                | 0                | 0                |
| 5165 Motor Vehicle & Road Traffic Ordinance      | 220,966          | 235,475          | 202,826          | 229,888          |
| <b>520 STAMP DUTIES</b>                          | <b>365,064</b>   | <b>369,250</b>   | <b>25,133</b>    | <b>355,131</b>   |
| 5211 Marriage Licences                           | 2,084            | 2,150            | 1,630            | 1,985            |
| 5212 Cheques                                     | 2,138            | 2,000            | 1,778            | 1,800            |
| 5213 Incorporation of Companies                  | 0                | 0                | 17,835           | 12,000           |
| 5214 Powers of Attorney                          | 3,272            | 4,200            | 2,461            | 2,900            |
| 5216 Deed Poll                                   | 682              | 750              | 730              | 825              |
| 5217 Revenue Stamps                              | 356,793          | 360,000          | 596              | 335,521          |
| 5219 Miscellaneous Bonds                         | 95               | 150              | 103              | 100              |
| <b>525 OTHER TAX REVENUE</b>                     | <b>2,434,845</b> | <b>270,005</b>   | <b>798,145</b>   | <b>280,020</b>   |
| <b>526 Agriculture Industry</b>                  | <b>2,150,729</b> | <b>50,000</b>    | <b>463,774</b>   | <b>0</b>         |

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| HEAD OF REVENUE                           | ACTUAL<br>2007 | BUDGET<br>2008 | REVISED<br>2008 | BUDGET<br>2009 |
|---|----------------|----------------|-----------------|----------------|
| 5262 Rice Levy (a)                        | 2,150,729      | 50,000         | 463,774         | 0              |
| <b>527 Duties</b>                         | <b>284,116</b> | <b>220,005</b> | <b>334,371</b>  | <b>280,020</b> |
| 5271 Duties on Transports and Mortgages   | 283,821        | 220,000        | 334,359         | 280,000        |
| 5272 Auction Duty                         | 295            | 5              | 12              | 20             |
| <b>530 FINES, FEES, ETC.</b>              | <b>763,755</b> | <b>662,000</b> | <b>814,803</b>  | <b>827,110</b> |
| <b>Agriculture</b>                        | <b>10,395</b>  | <b>13,000</b>  | <b>11,578</b>   | <b>16,130</b>  |
| 5311 Fishing Licences                     | 9,726          | 13,000         | 11,559          | 16,100         |
| 5312 Agriculture (Other)                  | 669            | 0              | 19              | 30             |
| <b>Works</b>                              | <b>65,456</b>  | <b>61,000</b>  | <b>86,808</b>   | <b>86,440</b>  |
| 5314 Civil Aviation                       | 64,485         | 60,000         | 85,773          | 85,000         |
| 5315 Electrical Inspectors                | 971            | 1,000          | 1,035           | 1,440          |
| <b>Education</b>                          | <b>4,231</b>   | <b>1,750</b>   | <b>5,456</b>    | <b>1,850</b>   |
| 5316 Overseas Examination, Local Expenses | 3,199          | 650            | 4,502           | 700            |
| 5317 Education - (Other)                  | 1,032          | 1,100          | 954             | 1,150          |
| <b>Health</b>                             | <b>10,978</b>  | <b>10,780</b>  | <b>12,366</b>   | <b>13,930</b>  |
| 5318 Pharmacy and Poison Board            | 2,101          | 2,800          | 1,958           | 2,500          |
| 5319 National Blood Transfusion Service   | 2,997          | 1,900          | 4,060           | 4,500          |
| 5320 Hospital, Dispensaries, etc          | 529            | 830            | 350             | 450            |
| 5321 Laboratories                         | 514            | 400            | 288             | 450            |
| 5322 Other                                | 4,777          | 4,800          | 5,649           | 6,000          |
| 5323 Mahaica Farm                         | 60             | 50             | 62              | 30             |
| <b>Parliament</b>                         | <b>1,841</b>   | <b>1,800</b>   | <b>1,246</b>    | <b>1,600</b>   |
| 5324 Sale of Official Publications        | 1,841          | 1,800          | 1,246           | 1,600          |
| <b>Office of the Auditor General</b>      | <b>2,613</b>   | <b>4,000</b>   | <b>9,684</b>    | <b>6,000</b>   |
| 5325 Audit Fees                           | 2,613          | 4,000          | 9,684           | 6,000          |
| <b>Supreme Court</b>                      | <b>138,074</b> | <b>93,400</b>  | <b>185,486</b>  | <b>190,000</b> |
| 5326 Supreme Court-Fees, Fines, Seizures  | 133,227        | 90,000         | 179,907         | 185,000        |
| 5327 Supreme Court-State Costs Recovered  | 4,847          | 3,400          | 5,580           | 5,000          |
| <b>Office of the Attorney General</b>     | <b>233</b>     | <b>310</b>     | <b>197</b>      | <b>250</b>     |
| 5328 Sale of Law Books                    | 233            | 310            | 197             | 250            |
| <b>Official Receivers</b>                 | <b>1,668</b>   | <b>1,100</b>   | <b>940</b>      | <b>1,195</b>   |
| 5329 Official Receiver-Public Trustee     | 1,668          | 1,100          | 940             | 1,195          |
| <b>Deeds Registry</b>                     | <b>213,866</b> | <b>200,025</b> | <b>179,428</b>  | <b>195,015</b> |

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| HEAD OF REVENUE                                      | ACTUAL<br>2007   | BUDGET<br>2008   | REVISED<br>2008  | BUDGET<br>2009   |
|--|------------------|------------------|------------------|------------------|
| 5330 Deeds Registry-Affidavit Fee                    | 20               | 25               | 12               | 15               |
| 5332 Deeds Registry-Other                            | 213,846          | 200,000          | 179,416          | 195,000          |
| <b>Foreign Affairs</b>                               | <b>8,438</b>     | <b>13,960</b>    | <b>3,959</b>     | <b>5,600</b>     |
| 5333 Consular Services                               | 2,027            | 4,000            | 1,723            | 3,000            |
| 5334 Citizen Registration Fees, etc.                 | 206              | 300              | 0                | 0                |
| 5335 Registration of Births, etc.                    | 424              | 360              | 336              | 400              |
| 5336 Foreign Affairs-Other                           | 1,040            | 1,800            | 309              | 300              |
| 5337 Foreign Affairs-Affidavit Fee                   | 4,741            | 7,500            | 1,591            | 1,900            |
| <b>Ministry of Home Affairs</b>                      | <b>305,962</b>   | <b>260,875</b>   | <b>317,655</b>   | <b>309,100</b>   |
| 5338 Police  | 299,700          | 254,365          | 308,837          | 300,000          |
| 5339 Prisons   | 93               | 0                | 0                | 0                |
| 5340 Fire Protection                                 | 322              | 260              | 338              | 400              |
| 5341 Citizen Registration Fee etc                    | 64               | 60               | 131              | 150              |
| 5342 Registration of Births, etc.                    | 5,764            | 6,100            | 8,339            | 8,500            |
| 5343 Registration of Premises                        | 18               | 50               | 10               | 40               |
| 5344 Ministry of Coulture Youth & Sports             | 0                | 40               | 0                | 10               |
| <b>541 INTEREST</b>                                  | <b>31,568</b>    | <b>31,200</b>    | <b>16,676</b>    | <b>2,550</b>     |
| 5413 Loans to Public Corporations                    | 28,900           | 29,000           | 14,298           | 0                |
| 5419 Other Loans & Advances                          | 2,668            | 2,200            | 2,378            | 2,550            |
| <b>545 RENTS, ROYALTIES, ETC.</b>                    | <b>10,548</b>    | <b>12,200</b>    | <b>6,818</b>     | <b>8,350</b>     |
| 5461 Fees  | 0                | 150              | 0                | 150              |
| 5464 Rental of State Lands                           | 821              | 800              | 816              | 900              |
| 5465 Rental of Government Lands                      | 0                | 600              | 0                | 0                |
| 5466 Housing   | 3,381            | 3,700            | 2,644            | 2,800            |
| 5467 Works   | 6,346            | 6,950            | 3,358            | 4,500            |
| <b>555 DIVIDENDS AND TRANSFERS</b>                   | <b>1,006,500</b> | <b>1,565,000</b> | <b>1,470,753</b> | <b>1,955,000</b> |
| 5561 Dividends from Non-Financial Public Enterprises | 0                | 155,000          | 125,000          | 155,000          |
| 5562 Dividends from Equity Holdings                  | 307,500          | 600,000          | 256,250          | 250,000          |
| 5564 Bank of Guyana Profits                          | 699,000          | 810,000          | 1,089,503        | 1,550,000        |
| <b>560 MISCELLANEOUS RECEIPTS</b>                    | <b>541,992</b>   | <b>575,145</b>   | <b>681,649</b>   | <b>469,602</b>   |
| 5611 Aerodrome Charges                               | 160,690          | 170,000          | 166,530          | 180,000          |
| 5612 Timehri-Sale of Electricity                     | 11,803           | 27,000           | 3,626            | 3,800            |
| 5613 Timehri-Miscellaneous Revenue                   | 36,914           | 34,000           | 34,912           | 29,700           |
| 5614 Prisons   | 509              | 400              | 703              | 700              |
| 5616 Sundries  | 319,294          | 318,880          | 463,396          | 222,392          |
| 5618 Sale of Empty Drums                             | 4                | 15               | 5                | 10               |

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| HEAD OF REVENUE                                   | ACTUAL<br>2007    | BUDGET<br>2008    | REVISED<br>2008   | BUDGET<br>2009    |
|---|-------------------|-------------------|-------------------|-------------------|
| 5619 Pensions Contribution of Legislators         | 11,170            | 4,850             | 12,476            | 13,000            |
| 5621 Lottery Receipts                             | 1,608             | 20,000            | 0                 | 20,000            |
| <b>TOTAL CAPITAL RECEIPTS</b>                     | <b>26,720,995</b> | <b>42,602,483</b> | <b>33,518,950</b> | <b>40,460,539</b> |
| <b>570 MISCELLANEOUS CAPITAL REVENUE</b>          | <b>2,802,760</b>  | <b>2,351,509</b>  | <b>2,820,618</b>  | <b>1,643,874</b>  |
| 5711 HIPC Relief                                  | 513,941           | 513,941           | 513,941           | 256,971           |
| 5713 Other  | 0                 | 0                 | 479,000           | 0                 |
| 5714 MDRI Relief                                  | 2,288,819         | 1,837,568         | 1,827,677         | 1,386,903         |
| <b>575 EXTERNAL GRANTS</b>                        | <b>7,512,021</b>  | <b>19,381,674</b> | <b>13,611,630</b> | <b>16,080,100</b> |
| <b>Project Grants</b>                             | <b>6,343,930</b>  | <b>6,355,000</b>  | <b>5,335,041</b>  | <b>7,916,000</b>  |
| 5761 CARDI/CIDA                                   | 214,537           | 120,000           | 120,000           | 160,000           |
| 5763 CDB  | 596,802           | 267,700           | 237,816           | 400,000           |
| 5764 EU   | 2,739,830         | 2,467,600         | 2,276,511         | 2,150,000         |
| 5766 IDB  | 85,777            | 173,200           | 110,462           | 345,000           |
| 5767 DFID   | 573,262           | 326,500           | 107,552           | 611,000           |
| 5768 Japan  | 702,000           | 500,000           | 448,000           | 800,000           |
| 5772 IDAWORLD BANK                                | 1,188,122         | 2,050,000         | 1,634,700         | 2,325,000         |
| 5773 India  | 243,600           | 0                 | 0                 | 0                 |
| 5774 USAID  | 0                 | 450,000           | 400,000           | 750,000           |
| 5775 China  | 0                 | 0                 | 0                 | 50,000            |
| 5776 Venezuela                                    | 0                 | 0                 | 0                 | 200,000           |
| 5777 IFAD   | 0                 | 0                 | 0                 | 125,000           |
| <b>578 Cash &amp; Commodity Assistance Grants</b> | <b>1,168,091</b>  | <b>13,026,674</b> | <b>8,276,589</b>  | <b>8,164,100</b>  |
| 5782 EU   | 1,168,091         | 13,026,674        | 8,276,589         | 8,164,100         |
| <b>580 EXTERNAL LOANS</b>                         | <b>16,406,214</b> | <b>20,869,300</b> | <b>17,086,702</b> | <b>22,736,565</b> |
| <b>Project Loans</b>                              | <b>15,794,214</b> | <b>18,019,800</b> | <b>15,660,452</b> | <b>19,251,565</b> |
| 5811 CDB  | 3,393,053         | 1,873,000         | 1,504,734         | 1,455,000         |
| 5812 China  | 863,000           | 1,433,000         | 272,000           | 3,280,000         |
| 5813 IDA  | 111,877           | 0                 | 0                 | 0                 |
| 5814 IDB  | 9,786,304         | 10,367,800        | 7,940,718         | 10,307,500        |
| 5815 IFAD   | 442,574           | 0                 | 0                 | 125,000           |
| 5818 India  | 420,000           | 0                 | 0                 | 1,600,000         |
| 5819 Other Loans                                  | 777,406           | 4,346,000         | 5,943,000         | 2,484,065         |
| <b>585 BOP Support Loans - Cash</b>               | <b>612,000</b>    | <b>2,849,500</b>  | <b>1,426,250</b>  | <b>3,485,000</b>  |
| 5851 IDB  | 612,000           | 2,849,500         | 1,426,250         | 3,485,000         |

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

| AGENCY   | 2009 BUDGET      |                   |                     |                     |                  |                    | BUDGET 2008       |
|--|------------------|-------------------|---------------------|---------------------|------------------|--------------------|-------------------|
|  | Employment Costs | Other Charges     | Capital Expenditure | Total Appropriation | Statutory Costs  | Total Requirements |                   |
| <b>01 Office of the President</b>                            | <b>256,927</b>   | <b>1,541,757</b>  | <b>435,990</b>      | <b>2,234,674</b>    | <b>17,165</b>    | <b>2,251,839</b>   | <b>1,973,769</b>  |
| 011 Administrative Services                                  | 65,129           | 1,454,727         | 435,990             | 1,955,846           | 0                | 1,955,846          |                   |
| 012 Presidential Advisory (Cabinet and Other Services)       | 191,798          | 87,026            | 0                   | 278,824             | 17,165           | 295,989            |                   |
| 014 Public Policy and Planning                               | 0                | 4                 | 0                   | 4                   | 0                | 4                  |                   |
| <b>02 Office of the Prime Minister</b>                       | <b>21,441</b>    | <b>114,243</b>    | <b>4,593,985</b>    | <b>4,729,669</b>    | <b>0</b>         | <b>4,729,669</b>   | <b>5,180,005</b>  |
| 021 Prime Minister's Secretariat                             | 21,441           | 114,243           | 4,593,985           | 4,729,669           | 0                | 4,729,669          |                   |
| <b>03 Ministry of Finance</b>                                | <b>2,604,725</b> | <b>10,793,673</b> | <b>6,996,430</b>    | <b>20,394,828</b>   | <b>1,863,346</b> | <b>22,258,174</b>  | <b>23,528,995</b> |
| 031 Ministry Administration                                  | 2,491,954        | 8,593,546         | 6,993,930           | 18,079,430          | 0                | 18,079,430         |                   |
| 032 Government Accounting Administration                     | 112,771          | 2,200,127         | 2,500               | 2,315,398           | 1,863,346        | 4,178,744          |                   |
| <b>04 Ministry of Foreign Affairs</b>                        | <b>973,821</b>   | <b>1,605,363</b>  | <b>38,800</b>       | <b>2,617,984</b>    | <b>0</b>         | <b>2,617,984</b>   | <b>2,419,177</b>  |
| 041 Ministry Administration                                  | 123,465          | 798,020           | 19,000              | 940,485             | 0                | 940,485            |                   |
| 042 Foreign Relations  | 817,855          | 735,663           | 19,800              | 1,573,318           | 0                | 1,573,318          |                   |
| 043 Foreign Trade and International Cooperation              | 32,501           | 71,680            | 0                   | 104,181             | 0                | 104,181            |                   |
| <b>07 Parliament Office</b>                                  | <b>72,052</b>    | <b>471,674</b>    | <b>69,000</b>       | <b>612,726</b>      | <b>289,001</b>   | <b>901,727</b>     | <b>792,154</b>    |
| 071 National Assembly  | 72,052           | 471,674           | 69,000              | 612,726             | 289,001          | 901,727            |                   |
| <b>08 Office of the Auditor General</b>                      | <b>0</b>         | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>         | <b>0</b>           | <b>46,792</b>     |
| 081 Office of the Auditor General                            | 0                | 0                 | 0                   | 0                   | 0                | 0                  |                   |
| <b>09 Public and Police Service Commission</b>               | <b>26,049</b>    | <b>11,725</b>     | <b>2,000</b>        | <b>39,774</b>       | <b>14,481</b>    | <b>54,255</b>      | <b>49,490</b>     |
| 091 Public and Police Service Commission                     | 26,049           | 11,725            | 2,000               | 39,774              | 14,481           | 54,255             |                   |
| <b>10 Teaching Service Commission</b>                        | <b>29,217</b>    | <b>22,787</b>     | <b>3,000</b>        | <b>55,004</b>       | <b>7,487</b>     | <b>62,491</b>      | <b>57,653</b>     |
| 101 Teaching Service Commission                              | 29,217           | 22,787            | 3,000               | 55,004              | 7,487            | 62,491             |                   |
| <b>11 Guyana Elections Commission</b>                        | <b>386,400</b>   | <b>2,056,172</b>  | <b>20,000</b>       | <b>2,462,572</b>    | <b>40,660</b>    | <b>2,503,232</b>   | <b>2,729,287</b>  |
| 111 Elections Commission                                     | 386,400          | 704,208           | 20,000              | 1,110,608           | 40,660           | 1,151,268          |                   |
| 112 Elections Administration                                 | 0                | 1,351,964         | 0                   | 1,351,964           | 0                | 1,351,964          |                   |
| <b>13 Ministry of Local Government and Regional Develop.</b> | <b>60,244</b>    | <b>160,701</b>    | <b>1,384,400</b>    | <b>1,605,345</b>    | <b>0</b>         | <b>1,605,345</b>   | <b>1,104,983</b>  |
| 131 Main Office  | 19,223           | 31,002            | 0                   | 50,225              | 0                | 50,225             |                   |
| 132 Ministry Administration                                  | 18,912           | 13,495            | 1,500               | 33,907              | 0                | 33,907             |                   |
| 133 Regional Development                                     | 22,109           | 116,204           | 1,382,900           | 1,521,213           | 0                | 1,521,213          |                   |
| <b>14 Public Service Ministry</b>                            | <b>79,150</b>    | <b>233,793</b>    | <b>7,880</b>        | <b>320,823</b>      | <b>0</b>         | <b>320,823</b>     | <b>251,991</b>    |
| 141 Public Service Management                                | 79,150           | 233,793           | 7,880               | 320,823             | 0                | 320,823            |                   |

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

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TABLE 7

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

| AGENCY  | 2009 BUDGET      |                  |                     |                     |                 |                    | BUDGET 2008      |
|---|------------------|------------------|---------------------|---------------------|-----------------|--------------------|------------------|
|   | Employment Costs | Other Charges    | Capital Expenditure | Total Appropriation | Statutory Costs | Total Requirements |                  |
| <b>15 Ministry of Foreign Trade and International Coop.</b> | <b>0</b>         | <b>0</b>         | <b>3,000</b>        | <b>3,000</b>        | <b>0</b>        | <b>3,000</b>       | <b>4,500</b>     |
| 151 Foreign Trade and International Cooperation             | 0                | 0                | 3,000               | 3,000               | 0               | 3,000              |                  |
| <b>16 Ministry of Amerindian Affairs</b>                    | <b>74,511</b>    | <b>163,371</b>   | <b>250,553</b>      | <b>488,435</b>      | <b>0</b>        | <b>488,435</b>     | <b>394,572</b>   |
| 161 Amerindian Development                                  | 74,511           | 163,371          | 250,553             | 488,435             | 0               | 488,435            |                  |
| <b>21 Ministry of Agriculture</b>                           | <b>346,375</b>   | <b>2,018,616</b> | <b>6,407,585</b>    | <b>8,772,576</b>    | <b>0</b>        | <b>8,772,576</b>   | <b>4,061,840</b> |
| 211 Ministry Administration                                 | 92,137           | 1,076,040        | 4,152,585           | 5,320,762           | 0               | 5,320,762          |                  |
| 212 Crops and Livestock Support Services                    | 181,556          | 760,721          | 2,182,700           | 3,124,977           | 0               | 3,124,977          |                  |
| 213 Fisheries   | 25,550           | 51,322           | 2,300               | 79,172              | 0               | 79,172             |                  |
| 214 Hydrometeorological Services                            | 47,132           | 130,533          | 70,000              | 247,665             | 0               | 247,665            |                  |
| <b>23 Ministry of Tourism, Industry and Commerce</b>        | <b>92,992</b>    | <b>379,239</b>   | <b>1,050,500</b>    | <b>1,522,731</b>    | <b>0</b>        | <b>1,522,731</b>   | <b>695,977</b>   |
| 231 Main Office   | 51,487           | 322,388          | 28,000              | 401,875             | 0               | 401,875            |                  |
| 232 Ministry Administration                                 | 16,725           | 37,043           | 21,000              | 74,768              | 0               | 74,768             |                  |
| 233 Commerce, Industry and Consumer Affairs                 | 24,780           | 19,808           | 1,001,500           | 1,046,088           | 0               | 1,046,088          |                  |
| <b>31 Ministry of Public Works and Communications</b>       | <b>83,093</b>    | <b>755,578</b>   | <b>8,636,121</b>    | <b>9,474,792</b>    | <b>0</b>        | <b>9,474,792</b>   | <b>8,661,710</b> |
| 311 Ministry Administration                                 | 53,248           | 160,508          | 16,500              | 230,256             | 0               | 230,256            |                  |
| 312 Public Works  | 28,390           | 545,873          | 8,434,621           | 9,008,884           | 0               | 9,008,884          |                  |
| 313 Communication and Transport                             | 1,455            | 49,197           | 185,000             | 235,652             | 0               | 235,652            |                  |
| <b>41 Ministry of Education</b>                             | <b>2,523,086</b> | <b>4,002,026</b> | <b>2,324,235</b>    | <b>8,949,347</b>    | <b>0</b>        | <b>8,949,347</b>   | <b>8,075,622</b> |
| 411 Main Office   | 24,626           | 360,781          | 6,650               | 392,057             | 0               | 392,057            |                  |
| 412 National Education Policy - Implementation and Sup      | 65,635           | 56,878           | 800                 | 123,313             | 0               | 123,313            |                  |
| 413 Ministry Administration                                 | 190,707          | 1,050,657        | 12,500              | 1,253,864           | 0               | 1,253,864          |                  |
| 414 Training and Development                                | 319,114          | 509,103          | 181,300             | 1,009,517           | 0               | 1,009,517          |                  |
| 415 Education Delivery                                      | 2,023,004        | 2,024,607        | 2,122,985           | 6,170,596           | 0               | 6,170,596          |                  |
| <b>44 Ministry of Culture, Youth and Sports</b>             | <b>345,129</b>   | <b>664,526</b>   | <b>333,745</b>      | <b>1,343,400</b>    | <b>0</b>        | <b>1,343,400</b>   | <b>1,741,386</b> |
| 441 Ministry Administration                                 | 83,244           | 66,526           | 11,200              | 160,970             | 0               | 160,970            |                  |
| 442 Culture   | 97,492           | 269,995          | 30,045              | 397,532             | 0               | 397,532            |                  |
| 443 Youth   | 151,986          | 189,467          | 22,500              | 363,953             | 0               | 363,953            |                  |
| 444 Sports  | 12,407           | 138,538          | 270,000             | 420,945             | 0               | 420,945            |                  |
| <b>45 Ministry of Housing and Water</b>                     | <b>11,497</b>    | <b>420,500</b>   | <b>5,854,635</b>    | <b>6,286,632</b>    | <b>0</b>        | <b>6,286,632</b>   | <b>5,186,180</b> |
| 451 Housing and Water                                       | 11,497           | 420,500          | 5,854,635           | 6,286,632           | 0               | 6,286,632          |                  |
| <b>46 Georgetown Public Hospital Corporation</b>            | <b>1,275,483</b> | <b>1,858,282</b> | <b>60,600</b>       | <b>3,194,365</b>    | <b>0</b>        | <b>3,194,365</b>   | <b>2,828,838</b> |
| 461 Public Hospital   | 1,275,483        | 1,858,282        | 60,600              | 3,194,365           | 0               | 3,194,365          |                  |

Figures: G\$'000

Source: Ministry of Finance

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TABLE 7

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

| AGENCY   | 2009 BUDGET      |                  |                     |                     |                 |                    | BUDGET 2008      |
|--|------------------|------------------|---------------------|---------------------|-----------------|--------------------|------------------|
|  | Employment Costs | Other Charges    | Capital Expenditure | Total Appropriation | Statutory Costs | Total Requirements |                  |
| <b>47 Ministry of Health</b>                                 | <b>1,017,002</b> | <b>2,736,649</b> | <b>2,644,065</b>    | <b>6,397,716</b>    | <b>0</b>        | <b>6,397,716</b>   | <b>6,125,131</b> |
| 471 Ministry Administration                                  | 130,383          | 443,790          | 18,500              | 592,673             | 0               | 592,673            |                  |
| 472 Diseases Control   | 135,718          | 290,574          | 649,200             | 1,075,492           | 0               | 1,075,492          |                  |
| 473 Primary Health Care Services                             | 87,043           | 269,184          | 220,500             | 576,727             | 0               | 576,727            |                  |
| 474 Regional and Clinical Services                           | 481,081          | 1,243,852        | 1,742,565           | 3,467,498           | 0               | 3,467,498          |                  |
| 475 Health Sciences Education                                | 71,703           | 229,767          | 5,500               | 306,970             | 0               | 306,970            |                  |
| 476 Standards and Technical Services                         | 26,076           | 182,502          | 2,300               | 210,878             | 0               | 210,878            |                  |
| 477 Rehabilitation Services                                  | 84,998           | 76,980           | 5,500               | 167,478             | 0               | 167,478            |                  |
| <b>48 Ministry of Labour, Human Services and Social Sec.</b> | <b>362,879</b>   | <b>4,570,752</b> | <b>656,800</b>      | <b>5,590,431</b>    | <b>0</b>        | <b>5,590,431</b>   | <b>4,621,920</b> |
| 481 Ministry Administration                                  | 66,701           | 67,188           | 630,000             | 763,889             | 0               | 763,889            |                  |
| 482 Social Services  | 222,481          | 4,368,809        | 17,300              | 4,608,590           | 0               | 4,608,590          |                  |
| 483 Labour Administration                                    | 73,697           | 134,755          | 9,500               | 217,952             | 0               | 217,952            |                  |
| <b>51 Ministry of Home Affairs</b>                           | <b>3,876,923</b> | <b>2,230,359</b> | <b>1,644,169</b>    | <b>7,751,451</b>    | <b>11,627</b>   | <b>7,763,078</b>   | <b>7,240,814</b> |
| 511 Secretariat Services                                     | 70,899           | 103,410          | 651,869             | 826,178             | 0               | 826,178            |                  |
| 512 Guyana Police Force                                      | 2,984,407        | 1,575,162        | 472,000             | 5,031,569           | 0               | 5,031,569          |                  |
| 513 Guyana Prison Service                                    | 419,411          | 415,803          | 127,900             | 963,114             | 0               | 963,114            |                  |
| 514 Police Complaints Authority                              | 3,211            | 4,588            | 1,200               | 8,999               | 11,627          | 20,626             |                  |
| 515 Guyana Fire Service                                      | 349,745          | 90,045           | 386,700             | 826,490             | 0               | 826,490            |                  |
| 516 General Register Offices                                 | 49,250           | 41,351           | 4,500               | 95,101              | 0               | 95,101             |                  |
| <b>52 Ministry of Legal Affairs</b>                          | <b>121,691</b>   | <b>75,850</b>    | <b>541,816</b>      | <b>739,357</b>      | <b>0</b>        | <b>739,357</b>     | <b>508,340</b>   |
| 521 Main Office  | 6,980            | 5,090            | 519,216             | 531,286             | 0               | 531,286            |                  |
| 522 Ministry Administration                                  | 20,981           | 20,825           | 5,000               | 46,806              | 0               | 46,806             |                  |
| 523 Attorney Generals' Chambers                              | 51,601           | 25,266           | 500                 | 77,367              | 0               | 77,367             |                  |
| 524 Office of the State Solicitor                            | 5,963            | 6,398            | 3,600               | 15,961              | 0               | 15,961             |                  |
| 525 Deeds Registry   | 36,166           | 18,271           | 13,500              | 67,937              | 0               | 67,937             |                  |
| <b>53 Guyana Defence Force</b>                               | <b>2,530,643</b> | <b>2,790,179</b> | <b>562,000</b>      | <b>5,882,822</b>    | <b>0</b>        | <b>5,882,822</b>   | <b>5,049,446</b> |
| 531 Defence Headquarters                                     | 2,530,643        | 2,790,179        | 562,000             | 5,882,822           | 0               | 5,882,822          |                  |
| <b>55 Supreme Court</b>                                      | <b>333,877</b>   | <b>280,428</b>   | <b>116,000</b>      | <b>730,305</b>      | <b>237,107</b>  | <b>967,412</b>     | <b>836,370</b>   |
| 551 Supreme Court of Judicature                              | 133,614          | 175,963          | 50,000              | 359,577             | 237,107         | 596,684            |                  |
| 552 Magistrates' Department                                  | 200,263          | 104,465          | 66,000              | 370,728             | 0               | 370,728            |                  |
| <b>56 Public Prosecutions</b>                                | <b>35,566</b>    | <b>23,399</b>    | <b>5,500</b>        | <b>64,465</b>       | <b>13,098</b>   | <b>77,563</b>      | <b>79,824</b>    |
| 561 Public Prosecutions                                      | 35,566           | 23,399           | 5,500               | 64,465              | 13,098          | 77,563             |                  |
| <b>57 Office of the Ombudsman</b>                            | <b>2,910</b>     | <b>1,191</b>     | <b>0</b>            | <b>4,101</b>        | <b>8,998</b>    | <b>13,099</b>      | <b>12,583</b>    |
| 571 Ombudsman  | 2,910            | 1,191            | 0                   | 4,101               | 8,998           | 13,099             |                  |
| <b>58 Public Service Appellate Tribunal</b>                  | <b>2,023</b>     | <b>4,783</b>     | <b>3,500</b>        | <b>10,306</b>       | <b>10,434</b>   | <b>20,740</b>      | <b>21,984</b>    |
| 581 Public Service Appellate Tribunal                        | 2,023            | 4,783            | 3,500               | 10,306              | 10,434          | 20,740             |                  |

Figures: G\$'000

Source: Ministry of Finance

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TABLE 7

## DETAILS OF EXPENDITURE

### General Summary by Programme

| AGENCY  | 2009 BUDGET      |                  |                     |                     |                 |                    | BUDGET 2008      |
|---|------------------|------------------|---------------------|---------------------|-----------------|--------------------|------------------|
|   | Employment Costs | Other Charges    | Capital Expenditure | Total Appropriation | Statutory Costs | Total Requirements |                  |
| <b>71 Region 1: Barima/Waini</b>                    | <b>487,491</b>   | <b>437,659</b>   | <b>153,958</b>      | <b>1,079,108</b>    | <b>0</b>        | <b>1,079,108</b>   | <b>993,383</b>   |
| 711 Regional Administration and Finance             | 30,221           | 42,599           | 20,100              | 92,920              | 0               | 92,920             |                  |
| 712 Public Works                                    | 25,232           | 127,277          | 50,258              | 202,767             | 0               | 202,767            |                  |
| 713 Education Delivery                              | 342,471          | 176,143          | 51,000              | 569,614             | 0               | 569,614            |                  |
| 714 Health Services                                 | 89,567           | 91,640           | 32,600              | 213,807             | 0               | 213,807            |                  |
| <b>72 Region 2: Pomeroon/Supenaam</b>               | <b>936,497</b>   | <b>582,265</b>   | <b>268,375</b>      | <b>1,787,137</b>    | <b>0</b>        | <b>1,787,137</b>   | <b>1,585,063</b> |
| 721 Regional Administration and Finance             | 56,928           | 36,177           | 4,600               | 97,705              | 0               | 97,705             |                  |
| 722 Agriculture                                     | 45,736           | 119,752          | 121,275             | 286,763             | 0               | 286,763            |                  |
| 723 Public Works                                    | 20,671           | 66,424           | 86,500              | 173,595             | 0               | 173,595            |                  |
| 724 Educational Delivery                            | 615,982          | 228,748          | 25,000              | 869,730             | 0               | 869,730            |                  |
| 725 Health Services                                 | 197,180          | 131,164          | 31,000              | 359,344             | 0               | 359,344            |                  |
| <b>73 Region 3: Essequibo Islands/West Demerara</b> | <b>1,380,463</b> | <b>693,013</b>   | <b>217,670</b>      | <b>2,291,146</b>    | <b>0</b>        | <b>2,291,146</b>   | <b>2,114,360</b> |
| 731 Regional Administration and Finance             | 76,575           | 41,458           | 14,000              | 132,033             | 0               | 132,033            |                  |
| 732 Agriculture                                     | 41,104           | 165,698          | 47,420              | 254,222             | 0               | 254,222            |                  |
| 733 Public Works                                    | 15,454           | 63,470           | 77,000              | 155,924             | 0               | 155,924            |                  |
| 734 Education Delivery                              | 1,006,001        | 228,402          | 42,250              | 1,276,653           | 0               | 1,276,653          |                  |
| 735 Health Services                                 | 241,329          | 193,985          | 37,000              | 472,314             | 0               | 472,314            |                  |
| <b>74 Region 4: Demerara/Mahaica</b>                | <b>1,531,465</b> | <b>745,132</b>   | <b>150,600</b>      | <b>2,427,197</b>    | <b>0</b>        | <b>2,427,197</b>   | <b>2,178,057</b> |
| 741 Regional Administration and Finance             | 44,403           | 52,082           | 10,100              | 106,585             | 0               | 106,585            |                  |
| 742 Agriculture                                     | 41,829           | 100,975          | 25,000              | 167,804             | 0               | 167,804            |                  |
| 743 Public Works                                    | 15,605           | 136,658          | 48,000              | 200,263             | 0               | 200,263            |                  |
| 744 Education Delivery                              | 1,342,820        | 331,706          | 39,500              | 1,714,026           | 0               | 1,714,026          |                  |
| 745 Health Services                                 | 86,808           | 123,711          | 28,000              | 238,519             | 0               | 238,519            |                  |
| <b>75 Region 5: Mahaica/Berbice</b>                 | <b>743,044</b>   | <b>438,501</b>   | <b>207,332</b>      | <b>1,388,877</b>    | <b>0</b>        | <b>1,388,877</b>   | <b>1,301,082</b> |
| 751 Regional Administration and Finance             | 25,555           | 20,740           | 3,200               | 49,495              | 0               | 49,495             |                  |
| 752 Agriculture                                     | 9,058            | 77,831           | 48,682              | 135,571             | 0               | 135,571            |                  |
| 753 Public Works                                    | 18,208           | 94,711           | 77,500              | 190,419             | 0               | 190,419            |                  |
| 754 Education Delivery                              | 599,418          | 144,748          | 36,450              | 780,616             | 0               | 780,616            |                  |
| 755 Health Services                                 | 90,805           | 100,471          | 41,500              | 232,776             | 0               | 232,776            |                  |
| <b>76 Region 6: East Berbice/Corentyne</b>          | <b>1,771,969</b> | <b>1,119,409</b> | <b>280,731</b>      | <b>3,172,109</b>    | <b>0</b>        | <b>3,172,109</b>   | <b>2,785,219</b> |
| 761 Regional Administration and Finance             | 41,186           | 30,960           | 9,400               | 81,546              | 0               | 81,546             |                  |
| 762 Agriculture                                     | 43,499           | 261,219          | 104,431             | 409,149             | 0               | 409,149            |                  |
| 763 Public Works                                    | 16,293           | 113,708          | 97,400              | 227,401             | 0               | 227,401            |                  |
| 764 Education Delivery                              | 1,294,130        | 356,435          | 41,000              | 1,691,565           | 0               | 1,691,565          |                  |
| 765 Health Services                                 | 376,861          | 357,087          | 28,500              | 762,448             | 0               | 762,448            |                  |
| <b>77 Region 7: Cuyuni/Mazaruni</b>                 | <b>413,681</b>   | <b>551,974</b>   | <b>104,069</b>      | <b>1,069,724</b>    | <b>0</b>        | <b>1,069,724</b>   | <b>931,850</b>   |
| 771 Regional Administration and Finance             | 39,888           | 52,075           | 6,700               | 98,663              | 0               | 98,663             |                  |
| 772 Public Works                                    | 6,523            | 128,288          | 33,419              | 168,230             | 0               | 168,230            |                  |
| 773 Education Delivery                              | 272,726          | 242,619          | 31,550              | 546,895             | 0               | 546,895            |                  |
| 774 Health Services                                 | 94,544           | 128,992          | 32,400              | 255,936             | 0               | 255,936            |                  |

Figures: G\$'000

Source: Ministry of Finance

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TABLE 7

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

| AGENCY  | 2009 BUDGET         |                   |                        |                        |                    |                       | BUDGET<br>2008     |
|---|---------------------|-------------------|------------------------|------------------------|--------------------|-----------------------|--------------------|
|   | Employment<br>Costs | Other<br>Charges  | Capital<br>Expenditure | Total<br>Appropriation | Statutory<br>Costs | Total<br>Requirements |                    |
| <b>78 Region 8: Potaro/Siparuni</b>               | <b>187,580</b>      | <b>268,202</b>    | <b>108,280</b>         | <b>564,062</b>         | <b>0</b>           | <b>564,062</b>        | <b>489,792</b>     |
| 781 Regional Administration and Finance           | 13,686              | 27,067            | 15,762                 | 56,515                 | 0                  | 56,515                |                    |
| 782 Public Works                                  | 7,761               | 73,094            | 34,000                 | 114,855                | 0                  | 114,855               |                    |
| 783 Education Delivery                            | 118,407             | 120,461           | 37,518                 | 276,386                | 0                  | 276,386               |                    |
| 784 Health Services                               | 47,727              | 47,580            | 21,000                 | 116,307                | 0                  | 116,307               |                    |
| <b>79 Region 9: Upper Takatu/Upper Essequibo</b>  | <b>385,798</b>      | <b>327,082</b>    | <b>204,528</b>         | <b>917,408</b>         | <b>0</b>           | <b>917,408</b>        | <b>864,026</b>     |
| 791 Regional Administration and Finance           | 26,664              | 51,265            | 13,772                 | 91,701                 | 0                  | 91,701                |                    |
| 792 Agriculture                                   | 8,776               | 3,346             | 9,800                  | 21,922                 | 0                  | 21,922                |                    |
| 793 Public Works                                  | 10,415              | 72,145            | 98,056                 | 180,616                | 0                  | 180,616               |                    |
| 794 Education Delivery                            | 259,698             | 125,640           | 57,000                 | 442,338                | 0                  | 442,338               |                    |
| 795 Health Services                               | 80,245              | 74,686            | 25,900                 | 180,831                | 0                  | 180,831               |                    |
| <b>80 Region 10: Upper Demerara/Upper Berbice</b> | <b>799,048</b>      | <b>547,601</b>    | <b>160,713</b>         | <b>1,507,362</b>       | <b>0</b>           | <b>1,507,362</b>      | <b>1,371,414</b>   |
| 801 Regional Administration and Finance           | 42,764              | 62,500            | 1,700                  | 106,964                | 0                  | 106,964               |                    |
| 802 Public Works                                  | 7,524               | 118,426           | 89,513                 | 215,463                | 0                  | 215,463               |                    |
| 803 Education Delivery                            | 662,295             | 267,897           | 43,000                 | 973,192                | 0                  | 973,192               |                    |
| 804 Health Services                               | 86,465              | 98,778            | 26,500                 | 211,743                | 0                  | 211,743               |                    |
| <b>90 Public Debt</b>                             | <b>0</b>            | <b>0</b>          | <b>0</b>               | <b>0</b>               | <b>7,885,364</b>   | <b>7,885,364</b>      | <b>10,359,510</b>  |
| 901 Public Debt                                   | 0                   | 0                 | 0                      | 0                      | 7,885,364          | 7,885,364             |                    |
| <b>Total</b>                                      | <b>26,282,742</b>   | <b>45,698,454</b> | <b>46,502,565</b>      | <b>118,483,761</b>     | <b>10,398,768</b>  | <b>128,882,529</b>    | <b>119,255,088</b> |

Figures: G\$'000

Source: Ministry of Finance

TABLE 8

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

| Agency | Agency Name  | EXPENDITURE (\$G'000s) |                |                 |                |
|--------|--|------------------------|----------------|-----------------|----------------|
|        |  | Actual<br>2007         | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| 01     | Office of the President                            | 1,505,168              | 1,661,833      | 1,744,323       | 1,815,849      |
| 02     | Office of the Prime Minister                       | 102,874                | 127,505        | 3,419,446       | 135,684        |
| 03     | Ministry of Finance                                | 16,483,065             | 14,762,198     | 15,344,440      | 15,261,744     |
| 04     | Ministry of Foreign Affairs                        | 2,126,404              | 2,395,290      | 2,319,963       | 2,579,184      |
| 07     | Parliament Office                                  | 684,273                | 783,154        | 755,804         | 832,727        |
| 09     | Public and Police Service Commission               | 38,341                 | 47,990         | 48,434          | 52,255         |
| 10     | Teaching Service Commission                        | 45,225                 | 53,653         | 52,166          | 59,491         |
| 11     | Guyana Elections Commission                        | 908,558                | 2,703,532      | 2,281,901       | 2,483,232      |
| 13     | Ministry of Local Government and Regional Develop. | 185,254                | 207,139        | 201,521         | 220,945        |
| 14     | Public Service Ministry                            | 207,656                | 238,491        | 245,799         | 312,943        |
| 16     | Ministry of Amerindian Affairs                     | 188,555                | 210,721        | 215,835         | 237,882        |
| 21     | Ministry of Agriculture                            | 1,751,806              | 1,951,426      | 2,773,984       | 2,364,991      |
| 23     | Ministry of Tourism, Industry and Commerce         | 343,969                | 421,622        | 485,061         | 472,231        |
| 31     | Ministry of Public Works and Communications        | 524,796                | 613,024        | 571,874         | 838,671        |
| 41     | Ministry of Education                              | 4,944,958              | 5,795,372      | 5,129,658       | 6,625,112      |
| 44     | Ministry of Culture, Youth and Sports              | 780,463                | 1,098,386      | 1,084,045       | 1,009,655      |
| 45     | Ministry of Housing and Water                      | 478,844                | 489,780        | 481,254         | 431,997        |
| 46     | Georgetown Public Hospital Corporation             | 2,468,315              | 2,692,338      | 2,682,111       | 3,133,765      |
| 47     | Ministry of Health                                 | 2,891,254              | 3,359,718      | 3,161,202       | 3,753,651      |
| 48     | Ministry of Labour, Human Services and Social Sec. | 2,788,387              | 4,249,820      | 4,242,497       | 4,933,631      |
| 51     | Ministry of Home Affairs                           | 5,126,615              | 5,907,314      | 5,940,050       | 6,118,909      |
| 52     | Ministry of Legal Affairs                          | 139,137                | 172,840        | 151,125         | 197,541        |
| 53     | Guyana Defence Force                               | 4,298,938              | 4,350,446      | 5,289,457       | 5,320,822      |
| 55     | Supreme Court                                      | 615,895                | 753,870        | 720,400         | 851,412        |
| 56     | Public Prosecutions                                | 50,262                 | 75,824         | 61,292          | 72,063         |
| 57     | Office of the Ombudsman                            | 3,038                  | 12,583         | 3,062           | 13,099         |
| 58     | Public Service Appellate Tribunal                  | 7,017                  | 18,484         | 5,540           | 17,240         |
| 71     | Region 1: Barima/Waini                             | 692,667                | 850,408        | 854,537         | 925,150        |
| 72     | Region 2: Pomeroon/Supenaam                        | 1,130,048              | 1,335,663      | 1,315,458       | 1,518,762      |
| 73     | Region 3: Essequibo Islands/West Demerara          | 1,677,568              | 1,911,860      | 1,815,942       | 2,073,476      |
| 74     | Region 4: Demerara/Mahaica                         | 1,775,743              | 2,037,857      | 1,995,757       | 2,276,597      |

Figures: G\$'000

Source: Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

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

| Agency                           | Agency Name                             | EXPENDITURE (\$G'000s) |                   |                   |                   |
|----------------------------------|---|------------------------|-------------------|-------------------|-------------------|
|                                  |   | Actual<br>2007         | Budget<br>2008    | Revised<br>2008   | Budget<br>2009    |
| 75                               | Region 5: Mahaica/Berbice               | 932,693                | 1,107,797         | 1,066,107         | 1,181,545         |
| 76                               | Region 6: East Berbice/Corentyne        | 2,078,310              | 2,523,994         | 2,451,487         | 2,891,378         |
| 77                               | Region 7: Cuyuni/Mazaruni               | 688,987                | 835,100           | 823,852           | 965,655           |
| 78                               | Region 8: Potaro/Siparuni               | 303,519                | 389,064           | 386,807           | 455,782           |
| 79                               | Region 9: Upper Takatu/Upper Essequibo  | 551,230                | 673,769           | 661,722           | 712,880           |
| 80                               | Region 10: Upper Demerara/Upper Berbice | 1,063,025              | 1,221,914         | 1,218,360         | 1,346,649         |
| 90                               | Public Debt                             | 6,344,735              | 10,359,510        | 9,651,662         | 7,885,364         |
| <b>Total Current Expenditure</b> |   | <b>66,927,593</b>      | <b>78,401,288</b> | <b>81,653,938</b> | <b>82,379,964</b> |
| Less Statutory Expenditure       |   | 8,513,873              | 12,748,185        | 12,044,220        | 10,398,768        |
| <b>AMOUNT TO BE VOTED</b>        |   | <b>58,413,720</b>      | <b>65,653,103</b> | <b>69,609,718</b> | <b>71,981,196</b> |

TABLE 9

## ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

| Acct Code                              | Chart of Account                               | Actual 2007       | Budget 2008       | Revised 2008      | Budget 2009       |
|--|--|-------------------|-------------------|-------------------|-------------------|
| <b>TOTAL STATUTORY EXPENDITURE</b>     |  | <b>8,513,873</b>  | <b>12,748,185</b> | <b>12,044,220</b> | <b>10,398,768</b> |
| 601                                    | Statutory Employment Expenditure               | 2,154,863         | 2,356,375         | 2,360,259         | 2,478,804         |
| 6011                                   | Statutory Wages and Salaries                   | 363,289           | 421,897           | 445,977           | 466,764           |
| 6012                                   | Statutory Benefits and Allowance               | 172,444           | 193,809           | 175,870           | 183,294           |
| 6013                                   | Statutory Pensions and Gratuities              | 1,619,131         | 1,740,669         | 1,738,411         | 1,828,746         |
| 602                                    | Statutory Payment to Dependants Pension Fund   | 14,275            | 32,300            | 32,300            | 34,600            |
| 6021                                   | Statutory Payments to Dependants Pension Funds | 14,275            | 32,300            | 32,300            | 34,600            |
| 603                                    | Statutory Public Debt                          | 6,344,735         | 10,359,510        | 9,651,662         | 7,885,364         |
| 6031                                   | Public Debt - Internal Principal               | 52,321            | 3,078,074         | 3,077,952         | 1,009,894         |
| 6032                                   | Public Debt - Internal Interest                | 3,105,440         | 2,892,075         | 2,975,746         | 3,384,679         |
| 6033                                   | Public Debt - External Principal               | 1,753,951         | 2,333,133         | 1,950,933         | 1,612,201         |
| 6034                                   | Public Debt - External Interest                | 1,433,023         | 2,056,227         | 1,647,032         | 1,878,591         |
| <b>TOTAL APPROPRIATION EXPENDITURE</b> |  | <b>58,413,720</b> | <b>65,653,103</b> | <b>69,609,718</b> | <b>71,981,196</b> |
| <b>610 Total Employment Costs</b>      |  | <b>21,718,852</b> | <b>24,194,838</b> | <b>23,578,727</b> | <b>26,282,742</b> |
| 611                                    | Total Wages and Salaries                       | 15,444,837        | 17,285,219        | 17,037,914        | 19,424,034        |
| 6111                                   | Administrative                                 | 2,387,543         | 2,602,487         | 2,564,675         | 2,848,083         |
| 6112                                   | Senior Technical                               | 3,338,719         | 3,840,717         | 3,697,974         | 4,144,616         |
| 6113                                   | Other Technical and Craft Skilled              | 2,421,961         | 2,634,503         | 2,594,527         | 2,899,657         |
| 6114                                   | Clerical and Office Support                    | 2,447,736         | 2,655,502         | 2,754,136         | 2,912,081         |
| 6115                                   | Semi-Skilled Operatives and Unskilled          | 2,323,602         | 2,479,242         | 2,482,857         | 2,786,036         |
| 6116                                   | Contracted Employees                           | 2,166,483         | 2,450,890         | 2,469,045         | 3,256,247         |
| 6117                                   | Temporary Employees                            | 358,794           | 621,878           | 474,701           | 577,315           |
| 613                                    | Overhead Expenses                              | 4,109,267         | 4,576,922         | 4,213,601         | 4,502,490         |
| 6131                                   | Other Direct Labour Costs                      | 830,447           | 897,417           | 788,325           | 848,035           |
| 6132                                   | Incentives                                     | 9,966             | 10,000            | 10,000            | 10,000            |
| 6133                                   | Benefits & Allowances                          | 2,024,272         | 2,213,354         | 2,082,152         | 2,195,945         |
| 6134                                   | National Insurance                             | 977,916           | 1,166,951         | 1,043,926         | 1,138,909         |
| 6135                                   | Pensions                                       | 266,667           | 289,200           | 289,199           | 309,600           |
| 614                                    | Revision of Wages and Salaries                 | 2,164,748         | 2,332,697         | 2,327,212         | 2,356,218         |
| 6141                                   | Revision of Wages and Salaries                 | 2,164,748         | 2,332,697         | 2,327,212         | 2,356,218         |
| <b>620 Total Other Charges</b>         |  | <b>36,694,868</b> | <b>41,458,265</b> | <b>46,030,990</b> | <b>45,698,454</b> |
| 621                                    | Expenses Specific to the Agency                | 165,656           | 180,348           | 182,909           | 196,375           |
| 6211                                   | Expenses Specific to the Agency                | 165,656           | 180,348           | 182,909           | 196,375           |
| 622                                    | Materials, Equipment and Supplies              | 3,509,656         | 4,341,580         | 3,826,222         | 5,064,065         |
| 6221                                   | Drugs and Medical Supplies                     | 1,951,317         | 2,110,672         | 2,110,944         | 2,528,075         |
| 6222                                   | Field Materials and Supplies                   | 379,376           | 726,110           | 665,492           | 938,751           |
| 6223                                   | Office Materials and Supplies                  | 382,214           | 500,745           | 481,709           | 538,200           |
| 6224                                   | Print and Non-Print Materials                  | 796,749           | 1,004,053         | 568,076           | 1,059,039         |
| 623                                    | Fuel and Lubricants                            | 1,288,511         | 1,781,612         | 1,843,101         | 1,333,704         |
| 6231                                   | Fuel and Lubricants                            | 1,288,511         | 1,781,612         | 1,843,101         | 1,333,704         |
| 624                                    | Rental and Maintenance of Buildings            | 1,886,352         | 2,311,863         | 2,258,341         | 2,633,814         |
| 6241                                   | Rental of Buildings                            | 520,765           | 600,072           | 534,534           | 602,408           |
| 6242                                   | Maintenance of Buildings                       | 1,180,428         | 1,452,300         | 1,470,422         | 1,746,133         |
| 6243                                   | Janitorial and Cleaning Supplies               | 185,159           | 259,491           | 253,385           | 285,273           |

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 9



TABLE 9

## ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

| Acct Code          | Chart of Account                                   | Actual 2007       | Budget 2008       | Revised 2008      | Budget 2009       |
|--------------------|--|-------------------|-------------------|-------------------|-------------------|
| 625                | Maintenance of Infrastructure                      | 1,053,337         | 1,448,276         | 1,392,762         | 1,827,784         |
| 6251               | Maintenance of Roads                               | 274,541           | 338,282           | 334,165           | 405,400           |
| 6252               | Maintenance of Bridges                             | 75,651            | 108,348           | 101,167           | 147,448           |
| 6253               | Maintenance of Drainage and Irrigation Works       | 319,071           | 425,746           | 417,083           | 504,801           |
| 6254               | Maintenance of Sea and River Defenses              | 42,827            | 71,732            | 67,279            | 178,809           |
| 6255               | Maintenance of Other Infrastructure                | 341,247           | 504,168           | 473,067           | 591,326           |
| 626                | Transport, Travel & Postage                        | 1,701,585         | 2,177,287         | 2,241,584         | 2,549,210         |
| 6261               | Local Travel and Subsistence                       | 737,661           | 1,040,451         | 1,019,140         | 1,125,966         |
| 6262               | Overseas Conferences and Official Visits           | 185,436           | 183,500           | 195,938           | 199,650           |
| 6263               | Postage, Telex and Cablegrams                      | 21,485            | 44,267            | 21,211            | 36,146            |
| 6264               | Vehicle Spares and Service                         | 408,310           | 473,952           | 445,026           | 562,202           |
| 6265               | Other Transport, Travel and Postage                | 348,694           | 435,117           | 560,270           | 625,246           |
| 627                | Utility Charges                                    | 5,298,176         | 5,024,805         | 4,882,589         | 5,224,600         |
| 6271               | Telephone Charges                                  | 370,107           | 393,872           | 397,240           | 410,400           |
| 6272               | Electricity Charges                                | 4,071,737         | 4,077,370         | 3,940,386         | 4,094,400         |
| 6273               | Water Charges                                      | 856,332           | 553,563           | 544,964           | 719,800           |
| 628                | Other Goods and Services Purchased                 | 2,557,578         | 3,164,986         | 3,084,040         | 3,607,126         |
| 6281               | Security Services                                  | 1,199,251         | 1,450,875         | 1,413,420         | 1,661,331         |
| 6282               | Equipment Maintenance                              | 486,238           | 637,880           | 629,376           | 715,337           |
| 6283               | Cleaning and Extermination Services                | 159,696           | 195,108           | 189,892           | 221,329           |
| 6284               | Other  | 712,393           | 881,123           | 851,351           | 1,009,129         |
| 629                | Other Operating Expenses                           | 2,879,988         | 3,933,835         | 4,544,702         | 4,322,422         |
| 6291               | National and Other Events                          | 222,468           | 427,458           | 534,929           | 281,119           |
| 6292               | Dietary  | 1,101,939         | 1,371,553         | 1,503,465         | 2,003,815         |
| 6293               | Refreshment and Meals                              | 123,250           | 186,389           | 141,970           | 190,161           |
| 6294               | Other  | 1,432,331         | 1,948,435         | 2,364,339         | 1,847,327         |
| 630                | Education Subventions and Training                 | 1,994,257         | 2,345,353         | 2,113,729         | 2,778,585         |
| 6301               | Education Subventions and Grants                   | 1,119,241         | 1,169,489         | 1,173,311         | 1,230,517         |
| 6302               | Training (including Scholarships)                  | 875,015           | 1,175,864         | 940,418           | 1,548,068         |
| 631                | Rates, Taxes and Subvention to Local Authorities   | 368,929           | 232,734           | 127,722           | 247,100           |
| 6311               | Rates and Taxes                                    | 352,893           | 215,199           | 110,069           | 229,565           |
| 6312               | Subventions to Local Authorities                   | 16,036            | 17,535            | 17,654            | 17,535            |
| 632                | Subsidies and Contributions to Local & Intl. Organ | 10,523,358        | 9,437,342         | 14,484,235        | 10,261,915        |
| 6321               | Subsidies and Contributions to Local Organisations | 9,804,874         | 8,664,902         | 13,742,967        | 9,422,827         |
| 6322               | Subsidies and Contributions to Intl. Organisations | 718,484           | 772,440           | 741,268           | 839,088           |
| 633                | Refunds of Revenues                                | 4,124             | 22,266            | 8,249             | 8,200             |
| 6331               | Refunds of Revenues                                | 4,124             | 22,266            | 8,249             | 8,200             |
| 634                | Pensions   | 3,463,361         | 5,055,978         | 5,040,804         | 5,643,554         |
| 6341               | Non-Pensionable Employees                          | 136,243           | 154,069           | 139,564           | 164,800           |
| 6342               | Pension Increases                                  | 1,182,690         | 1,352,909         | 1,352,327         | 1,447,600         |
| 6343               | Old Age Pensions and Social Assistance             | 2,144,428         | 3,549,000         | 3,548,912         | 4,031,154         |
| 635                | Public Debt  | 0                 | 0                 | 0                 | 0                 |
| 6351               | Other Public Debt (Appropriation)                  | 0                 | 0                 | 0                 | 0                 |
| <b>Grand Total</b> |  | <b>66,927,593</b> | <b>78,401,288</b> | <b>81,653,938</b> | <b>82,379,964</b> |

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables  
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TABLE 10

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

| Agency Title and Number |  | Actual<br>2007    | Budget<br>2008    | Lat. Est.<br>2008 | Local<br>2009     | Specific<br>2009  | Total<br>2009     |
|-------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total</b>            |  | <b>42,877,163</b> | <b>40,853,800</b> | <b>36,389,634</b> | <b>19,335,000</b> | <b>27,167,565</b> | <b>46,502,565</b> |
| 01                      | Office of the President                            | 577,447           | 311,936           | 296,539           | 435,990           | 0                 | 435,990           |
| 02                      | Office of the Prime Minister                       | 3,003,175         | 5,052,500         | 6,664,605         | 79,920            | 4,514,065         | 4,593,985         |
| 03                      | Ministry of Finance                                | 8,419,397         | 8,766,797         | 6,504,326         | 3,761,430         | 3,235,000         | 6,996,430         |
| 04                      | Ministry of Foreign Affairs                        | 16,676            | 23,887            | 17,534            | 38,800            | 0                 | 38,800            |
| 07                      | Parliament Office                                  | 22,514            | 9,000             | 8,399             | 24,000            | 45,000            | 69,000            |
| 08                      | Office of the Auditor General                      | 15,584            | 46,792            | 41,978            | 0                 | 0                 | 0                 |
| 09                      | Public and Police Service Commission               | 931               | 1,500             | 1,375             | 2,000             | 0                 | 2,000             |
| 10                      | Teaching Service Commission                        | 3,775             | 4,000             | 3,358             | 3,000             | 0                 | 3,000             |
| 11                      | Guyana Elections Commission                        | 226,885           | 25,755            | 15,491            | 20,000            | 0                 | 20,000            |
| 13                      | Ministry of Local Government and Regional Develop. | 2,294,719         | 897,844           | 751,956           | 564,400           | 820,000           | 1,384,400         |
| 14                      | Public Service Ministry                            | 14,347            | 13,500            | 13,079            | 7,880             | 0                 | 7,880             |
| 15                      | Ministry of Foreign Trade and International Coop.  | 990               | 4,500             | 2,666             | 3,000             | 0                 | 3,000             |
| 16                      | Ministry of Amerindian Affairs                     | 150,135           | 183,851           | 139,437           | 250,553           | 0                 | 250,553           |
| 21                      | Ministry of Agriculture                            | 3,088,714         | 2,110,414         | 1,487,924         | 1,357,585         | 5,050,000         | 6,407,585         |
| 23                      | Ministry of Tourism, Industry and Commerce         | 217,207           | 274,355           | 135,211           | 550,500           | 500,000           | 1,050,500         |
| 31                      | Ministry of Public Works and Communications        | 9,556,052         | 8,048,686         | 8,460,043         | 4,556,121         | 4,080,000         | 8,636,121         |
| 41                      | Ministry of Education                              | 2,795,707         | 2,280,250         | 2,099,911         | 714,235           | 1,610,000         | 2,324,235         |
| 44                      | Ministry of Culture, Youth and Sports              | 568,957           | 643,000           | 414,000           | 333,745           | 0                 | 333,745           |
| 45                      | Ministry of Housing and Water                      | 5,160,020         | 4,696,400         | 3,221,648         | 2,010,200         | 3,844,435         | 5,854,635         |
| 46                      | Georgetown Public Hospital Corporation             | 34,996            | 136,500           | 127,861           | 60,600            | 0                 | 60,600            |
| 47                      | Ministry of Health                                 | 2,486,389         | 2,765,413         | 2,306,787         | 438,000           | 2,206,065         | 2,644,065         |
| 48                      | Ministry of Labour, Human Services and Social Sec. | 1,297,042         | 372,100           | 119,788           | 456,800           | 200,000           | 656,800           |
| 51                      | Ministry of Home Affairs                           | 1,048,310         | 1,333,500         | 820,781           | 1,094,169         | 550,000           | 1,644,169         |
| 52                      | Ministry of Legal Affairs                          | 80,153            | 335,500           | 72,985            | 28,816            | 513,000           | 541,816           |
| 53                      | Guyana Defence Force                               | 152,977           | 699,000           | 926,195           | 562,000           | 0                 | 562,000           |
| 55                      | Supreme Court                                      | 50,345            | 82,500            | 33,921            | 116,000           | 0                 | 116,000           |
| 56                      | Public Prosecutions                                | 2,074             | 4,000             | 3,374             | 5,500             | 0                 | 5,500             |
| 58                      | Public Service Appellate Tribunal                  | 0                 | 3,500             | 0                 | 3,500             | 0                 | 3,500             |

Figures: G\$'000

Source: Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 10

TABLE 10

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

| Agency Title and Number |   | Actual<br>2007 | Budget<br>2008 | Lat. Est.<br>2008 | Local<br>2009 | Specific<br>2009 | Total<br>2009 |
|-------------------------|---|----------------|----------------|-------------------|---------------|------------------|---------------|
| 71                      | Region 1: Barima/Waini                    | 132,284        | 142,975        | 149,105           | 153,958       | 0                | 153,958       |
| 72                      | Region 2: Pomeroon/Supenaam               | 231,663        | 249,400        | 247,533           | 268,375       | 0                | 268,375       |
| 73                      | Region 3: Essequibo Islands/West Demerara | 182,740        | 202,500        | 199,840           | 217,670       | 0                | 217,670       |
| 74                      | Region 4: Demerara/Mahaica                | 129,697        | 140,200        | 139,334           | 150,600       | 0                | 150,600       |
| 75                      | Region 5: Mahaica/Berbice                 | 177,760        | 193,285        | 168,123           | 207,332       | 0                | 207,332       |
| 76                      | Region 6: East Berbice/Corentyne          | 242,993        | 261,225        | 261,189           | 280,731       | 0                | 280,731       |
| 77                      | Region 7: Cuyuni/Mazaruni                 | 89,981         | 96,750         | 96,734            | 104,069       | 0                | 104,069       |
| 78                      | Region 8: Potaro/Siparuni                 | 93,673         | 100,728        | 100,728           | 108,280       | 0                | 108,280       |
| 79                      | Region 9: Upper Takatu/Upper Essequibo    | 171,780        | 190,257        | 186,601           | 204,528       | 0                | 204,528       |
| 80                      | Region 10: Upper Demerara/Upper Berbice   | 139,073        | 149,500        | 149,273           | 160,713       | 0                | 160,713       |

Figures: G\$'000

Source: Ministry of Finance

Section 1.2

Public Sector Tables  
Revenue and Expenditure

Table 10

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## **SECTION 2**

# CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 01 Office of the President

| Acct Code | Details of Expenditure                          | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|-----------|---|------------------|------------------|------------------|------------------|
|           | Total Statutory Expenditure                     | 14,299           | 14,006           | 16,466           | 17,165           |
|           | Total Appropriated Expenditure                  | 2,068,316        | 1,959,763        | 2,024,396        | 2,234,674        |
|           | Total Appropriated Current Expenditure          | 1,490,868        | 1,647,827        | 1,727,857        | 1,798,684        |
| 610       | Total Employment Costs                          | 207,213          | 244,333          | 238,897          | 256,927          |
| 620       | Total Other Charges                             | 1,283,655        | 1,403,494        | 1,488,960        | 1,541,757        |
|           | Total Appropriated Capital Expenditure          | 577,447          | 311,936          | 296,539          | 435,990          |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>2,082,615</b> | <b>1,973,769</b> | <b>2,040,861</b> | <b>2,251,839</b> |

| Programme Code and Description                         | 2009 BUDGET BY REPORTING GROUP |                |                  |                  |                |                  |
|--|--------------------------------|----------------|------------------|------------------|----------------|------------------|
|  | Statutory                      | Employment     | Other            | Total Current    | Capital        | Total            |
| 011 Administrative Services                            | 0                              | 65,129         | 1,454,727        | 1,519,856        | 435,990        | 1,955,846        |
| 012 Presidential Advisory (Cabinet and Other Services) | 17,165                         | 191,798        | 87,026           | 295,989          | 0              | 295,989          |
| 014 Public Policy and Planning                         | 0                              | 0              | 4                | 4                | 0              | 4                |
| <b>Agency Total</b>                                    | <b>17,165</b>                  | <b>256,927</b> | <b>1,541,757</b> | <b>1,815,849</b> | <b>435,990</b> | <b>2,251,839</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 8          | 7          |
| 6112 | Senior Technical                      | 0          | 0          |
| 6113 | Other Technical and Craft Skilled     | 8          | 8          |
| 6114 | Clerical and Office Support           | 17         | 14         |
| 6115 | Semi-Skilled Operatives and Unskilled | 24         | 23         |
| 6116 | Contracted Employees                  | 82         | 95         |
| 6117 | Temporary Employees                   | 54         | 54         |
|      | <b>Total</b>                          | <b>193</b> | <b>201</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 01 Office of the President

Programme: 011 - Administrative Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,861,377   | 1,699,358   | 1,767,928    | 1,955,846   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,283,930   | 1,387,422   | 1,471,389    | 1,519,856   |
| 610       | Total Employment Costs                        | 57,168      | 65,881      | 60,568       | 65,129      |
| 611       | Total Wages and Salaries                      | 46,518      | 53,052      | 49,619       | 53,493      |
| 613       | Overhead Expenses                             | 10,649      | 12,829      | 10,949       | 11,636      |
| 620       | Total Other Charges                           | 1,226,762   | 1,321,541   | 1,410,821    | 1,454,727   |
|           | <b>Total Appropriated Capital Expenditure</b> | 577,447     | 311,936     | 296,539      | 435,990     |
|           | <b>Programme Total</b>                        | 1,861,377   | 1,699,358   | 1,767,928    | 1,955,846   |

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

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 14,299      | 14,006      | 16,466       | 17,165      |
|           | <b>Total Appropriated Expenditure</b>         | 206,939     | 260,215     | 256,468      | 278,824     |
|           | <b>Total Appropriated Current Expenditure</b> | 206,939     | 260,215     | 256,468      | 278,824     |
| 610       | Total Employment Costs                        | 150,046     | 178,452     | 178,329      | 191,798     |
| 611       | Total Wages and Salaries                      | 148,951     | 177,206     | 177,058      | 190,357     |
| 613       | Overhead Expenses                             | 1,095       | 1,246       | 1,272        | 1,441       |
| 620       | Total Other Charges                           | 56,893      | 81,763      | 78,138       | 87,026      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 221,238     | 274,221     | 272,934      | 295,989     |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 190         | 0            | 4           |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 190         | 0            | 4           |
| 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           | 190         | 0            | 4           |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 0           | 190         | 0            | 4           |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| <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>1,283,930</b> | <b>1,387,422</b> | <b>1,471,389</b> | <b>1,519,856</b> |
| <i>Total Wages and Salaries</i>               |  | <i>46,518</i>    | <i>53,052</i>    | <i>49,619</i>    | <i>53,493</i>    |
| 6111  | Administrative                                 | 7,938            | 8,520            | 9,017            | 9,533            |
| 6112  | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113  | Other Technical and Craft Skilled              | 3,734            | 4,094            | 4,501            | 4,263            |
| 6114  | Clerical and Office Support                    | 9,056            | 10,053           | 6,726            | 6,326            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 9,539            | 9,821            | 9,614            | 10,228           |
| 6116  | Contracted Employees                           | 15,054           | 18,326           | 18,372           | 21,543           |
| 6117  | Temporary Employees                            | 1,196            | 2,238            | 1,389            | 1,600            |
| <i>Overhead Expenses</i>                      |  | <i>10,649</i>    | <i>12,829</i>    | <i>10,949</i>    | <i>11,636</i>    |
| 6131  | Other Direct Labour Costs                      | 4,517            | 5,354            | 4,849            | 5,215            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 3,707            | 4,830            | 3,702            | 3,911            |
| 6134  | National Insurance                             | 2,425            | 2,645            | 2,398            | 2,510            |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 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>5,298</i>     | <i>6,945</i>     | <i>6,943</i>     | <i>7,055</i>     |
| 6221  | Drugs and Medical Supplies                     | 174              | 175              | 175              | 180              |
| 6222  | Field Materials and Supplies                   | 168              | 170              | 168              | 175              |
| 6223  | Office Materials and Supplies                  | 3,858            | 4,600            | 4,600            | 4,700            |
| 6224  | Print and Non-Print Materials                  | 1,097            | 2,000            | 2,000            | 2,000            |
| <i>Fuel and Lubricants</i>                    |  | <i>27,996</i>    | <i>33,800</i>    | <i>21,897</i>    | <i>15,328</i>    |
| 6231  | Fuel and Lubricants                            | 27,996           | 33,800           | 21,897           | 15,328           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>31,588</i>    | <i>34,347</i>    | <i>31,768</i>    | <i>37,315</i>    |
| 6241  | Rental of Buildings                            | 11,352           | 13,912           | 13,912           | 16,115           |
| 6242  | Maintenance of Buildings                       | 17,099           | 17,315           | 14,736           | 18,000           |
| 6243  | Janitorial and Cleaning Supplies               | 3,137            | 3,120            | 3,120            | 3,200            |
| <i>Maintenance of Infrastructure</i>          |  | <i>500</i>       | <i>600</i>       | <i>3,067</i>     | <i>2,850</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            | 500              | 600              | 3,067            | 2,850            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>17,694</i>    | <i>21,900</i>    | <i>19,293</i>    | <i>24,890</i>    |
| 6261  | Local Travel and Subsistence                   | 248              | 800              | 764              | 960              |
| 6262  | Dverseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 450              | 1,100            | 751              | 1,130            |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 16,997           | 20,000           | 17,779           | 22,800           |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | <i>107,267</i>   | <i>123,280</i>   | <i>122,890</i>   | <i>123,248</i>   |
| 6271  | Telephone Charges                                  | 25,156           | 26,000           | 25,735           | 25,750           |
| 6272  | Electricity Charges                                | 74,294           | 89,280           | 89,206           | 89,298           |
| 6273  | Water Charges                                      | 7,818            | 8,000            | 7,950            | 8,200            |
| <i>Other Goods and Services Purchased</i>                     |  | <i>81,486</i>    | <i>95,314</i>    | <i>83,061</i>    | <i>95,674</i>    |
| 6281  | Security Services                                  | 4,772            | 5,764            | 5,763            | 6,974            |
| 6282  | Equipment Maintenance                              | 3,084            | 4,550            | 3,886            | 4,600            |
| 6283  | Cleaning and Extermination Services                | 8,356            | 10,000           | 9,395            | 10,100           |
| 6284  | Other  | 65,274           | 75,000           | 64,016           | 74,000           |
| <i>Other Operating Expenses</i>                               |  | <i>14,493</i>    | <i>18,700</i>    | <i>17,804</i>    | <i>19,078</i>    |
| 6291  | National and Other Events                          | 0                | 0                | 0                | 0                |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 1,396            | 2,700            | 2,165            | 2,780            |
| 6294  | Other  | 13,097           | 16,000           | 15,638           | 16,298           |
| <i>Education Subventions and Training</i>                     |  | <i>283,455</i>   | <i>317,299</i>   | <i>360,768</i>   | <i>371,095</i>   |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 283,455          | 317,299          | 360,768          | 371,095          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | <i>656,985</i>   | <i>669,356</i>   | <i>743,332</i>   | <i>758,194</i>   |
| 6321  | Subsidies and Contributions to Local Organisations | 656,985          | 669,356          | 743,332          | 758,194          |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,283,930</b> | <b>1,387,422</b> | <b>1,471,389</b> | <b>1,519,856</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 7         | 7         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 7         | 7         |
| 6114         | Clerical and Office Support           | 14        | 11        |
| 6115         | Semi-Skilled Operatives and Unskilled | 21        | 20        |
| 6116         | Contracted Employees                  | 16        | 21        |
| 6117         | Temporary Employees                   | 3         | 3         |
| <b>Total</b> |                                       | <b>68</b> | <b>69</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

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

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>14,299</b>  | <b>14,006</b>  | <b>16,466</b>  | <b>17,165</b>  |
| 6011  | Statutory Wages and Salaries                   | 10,905         | 10,906         | 13,366         | 14,065         |
| 6012  | Statutory Benefits and Allowance               | 3,394          | 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>206,939</b> | <b>260,215</b> | <b>256,468</b> | <b>278,824</b> |
| <i>Total Wages and Salaries</i>               |  | <i>148,951</i> | <i>177,206</i> | <i>177,058</i> | <i>190,357</i> |
| 6111  | Administrative                                 | 3,828          | 4,093          | 2,274          | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 383            | 402            | 443            | 485            |
| 6114  | Clerical and Office Support                    | 1,295          | 1,404          | 1,549          | 1,582          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,269          | 1,317          | 1,478          | 1,617          |
| 6116  | Contracted Employees                           | 127,889        | 154,451        | 154,451        | 169,352        |
| 6117  | Temporary Employees                            | 14,287         | 15,539         | 16,862         | 17,321         |
| <i>Overhead Expenses</i>                      |  | <i>1,095</i>   | <i>1,246</i>   | <i>1,272</i>   | <i>1,441</i>   |
| 6131  | Other Direct Labour Costs                      | 278            | 340            | 277            | 310            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 569            | 628            | 763            | 891            |
| 6134  | National Insurance                             | 248            | 278            | 231            | 240            |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>5,232</i>   | <i>5,600</i>   | <i>5,574</i>   | <i>5,930</i>   |
| 6221  | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 200            | 300            | 275            | 310            |
| 6223  | Office Materials and Supplies                  | 3,680          | 3,700          | 3,699          | 3,700          |
| 6224  | Print and Non-Print Materials                  | 1,352          | 1,600          | 1,600          | 1,920          |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6231  | Fuel and Lubricants                            | 0              | 0              | 0              | 0              |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>390</i>     | <i>450</i>     | <i>114</i>     | <i>540</i>     |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 390            | 450            | 114            | 540            |
| <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>5,832</i>   | <i>12,650</i>  | <i>10,257</i>  | <i>12,650</i>  |
| 6261  | Local Travel and Subsistence                   | 1,616          | 6,000          | 4,000          | 6,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 18             | 150            | 7              | 150            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

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

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0              | 0              | 0              | 0              |
| 6265  | Other Transport, Travel and Postage                | 4,198          | 6,500          | 6,250          | 6,500          |
| <i>Utility Charges</i>  |  | 0              | 0              | 0              | 0              |
| 6271  | Telephone Charges                                  | 0              | 0              | 0              | 0              |
| 6272  | Electricity Charges                                | 0              | 0              | 0              | 0              |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 23,333         | 35,063         | 26,612         | 36,906         |
| 6281  | Security Services                                  | 13,740         | 24,043         | 15,854         | 24,852         |
| 6282  | Equipment Maintenance                              | 1,976          | 2,700          | 2,315          | 2,710          |
| 6283  | Cleaning and Extermination Services                | 81             | 120            | 81             | 144            |
| 6284  | Other  | 7,535          | 8,200          | 8,361          | 9,200          |
| <i>Other Operating Expenses</i>                               |  | 22,107         | 28,000         | 35,581         | 31,000         |
| 6291  | National and Other Events                          | 4,353          | 6,000          | 8,000          | 7,200          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 5,530          | 8,500          | 11,487         | 10,200         |
| 6294  | Other  | 12,224         | 13,500         | 16,094         | 13,600         |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>221,238</b> | <b>274,221</b> | <b>272,934</b> | <b>295,989</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 1          | 0          |
| 6112         | Senior Technical                      | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 1          | 1          |
| 6114         | Clerical and Office Support           | 3          | 3          |
| 6115         | Semi-Skilled Operatives and Unskilled | 3          | 3          |
| 6116         | Contracted Employees                  | 66         | 74         |
| 6117         | Temporary Employees                   | 51         | 51         |
| <b>Total</b> |                                       | <b>125</b> | <b>132</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|---|--|-------------|-------------|--------------|-------------|
| <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>190</b>  | <b>0</b>     | <b>4</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>Revision of Wages and Salaries</i>         |  | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>    |
| 6141  | Revision of Wages and Salaries                 | 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>100</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           | 50          | 0            | 0           |
| 6224  | Print and Non-Print Materials                  | 0           | 50          | 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>10</i>   | <i>0</i>     | <i>0</i>    |
| 6261  | Local Travel and Subsistence                   | 0           | 10          | 0            | 0           |
| 6262  | Overseas Conferences and Official Visits       | 0           | 0           | 0            | 0           |
| 6263  | Postage, Telex and Cablegrams                  | 0           | 0           | 0            | 0           |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

| Acct Code   | Details of Current Expenditure                     | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|---|--|-------------|-------------|--------------|-------------|
| 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            | 2           |
| 6271  | Telephone Charges                                  | 0           | 0           | 0            | 0           |
| 6272  | Electricity Charges                                | 0           | 0           | 0            | 2           |
| 6273  | Water Charges                                      | 0           | 0           | 0            | 0           |
| <i>Other Goods and Services Purchased</i>                     |  | 0           | 50          | 0            | 0           |
| 6281  | Security Services                                  | 0           | 0           | 0            | 0           |
| 6282  | Equipment Maintenance                              | 0           | 50          | 0            | 0           |
| 6283  | Cleaning and Extermination Services                | 0           | 0           | 0            | 0           |
| 6284  | Other  | 0           | 0           | 0            | 0           |
| <i>Other Operating Expenses</i>                               |  | 0           | 30          | 0            | 2           |
| 6291  | National and Other Events                          | 0           | 0           | 0            | 0           |
| 6292  | Dietary  | 0           | 0           | 0            | 0           |
| 6293  | Refreshment and Meals                              | 0           | 10          | 0            | 0           |
| 6294  | Other  | 0           | 20          | 0            | 2           |
| <i>Education Subventions and Training</i>                     |  | 0           | 0           | 0            | 0           |
| 6301  | Education Subventions and Grants                   | 0           | 0           | 0            | 0           |
| 6302  | Training (including Scholarships)                  | 0           | 0           | 0            | 0           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0           | 0           | 0            | 0           |
| 6311  | Rates and Taxes                                    | 0           | 0           | 0            | 0           |
| 6312  | Subventions to Local Authorities                   | 0           | 0           | 0            | 0           |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0           | 0           | 0            | 0           |
| 6321  | Subsidies and Contributions to Local Organisations | 0           | 0           | 0            | 0           |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0           | 0           | 0            | 0           |
| <i>Refunds of Revenues</i>                                    |  | 0           | 0           | 0            | 0           |
| 6331  | Refunds of Revenues                                | 0           | 0           | 0            | 0           |
| <i>Pensions</i>   |  | 0           | 0           | 0            | 0           |
| 6341  | Non-Pensionable Employees                          | 0           | 0           | 0            | 0           |
| 6342  | Pension Increases                                  | 0           | 0           | 0            | 0           |
| 6343  | Old Age Pensions and Social Assistance             | 0           | 0           | 0            | 0           |
| <i>Public Debt</i>  |  | 0           | 0           | 0            | 0           |
| 6351  | Other Public Debt (Appropriation)                  | 0           | 0           | 0            | 0           |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>0</b>    | <b>190</b>  | <b>0</b>     | <b>4</b>    |

### STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2008     | 2009     |
| 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: 02 Office of the Prime Minister

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 3,106,049   | 5,180,005   | 10,084,051   | 4,729,669   |
|           | <b>Total Appropriated Current Expenditure</b>   | 102,874     | 127,505     | 3,419,446    | 135,684     |
| 610       | Total Employment Costs                          | 15,162      | 16,806      | 16,764       | 21,441      |
| 620       | Total Other Charges                             | 87,712      | 110,699     | 3,402,682    | 114,243     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 3,003,175   | 5,052,500   | 6,664,605    | 4,593,985   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 3,106,049   | 5,180,005   | 10,084,051   | 4,729,669   |

| Programme Code and Description   | 2009 BUDGET BY REPORTING GROUP |               |                |                |                  |                  |
|----------------------------------|--------------------------------|---------------|----------------|----------------|------------------|------------------|
|                                  | Statutory                      | Employment    | Other          | Total Current  | Capital          | Total            |
| 021 Prime Minister's Secretariat | 0                              | 21,441        | 114,243        | 135,684        | 4,593,985        | 4,729,669        |
| <b>Agency Total</b>              | <b>0</b>                       | <b>21,441</b> | <b>114,243</b> | <b>135,684</b> | <b>4,593,985</b> | <b>4,729,669</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 0         | 0         |
| 6114 | Clerical and Office Support           | 4         | 3         |
| 6115 | Semi-Skilled Operatives and Unskilled | 7         | 5         |
| 6116 | Contracted Employees                  | 11        | 13        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>22</b> | <b>21</b> |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

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

| Acct Code | Details of Expenditure                 | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure            | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure         | 3,106,049   | 5,180,005   | 10,084,051   | 4,729,669   |
|           | Total Appropriated Current Expenditure | 102,874     | 127,505     | 3,419,446    | 135,684     |
| 610       | Total Employment Costs                 | 15,162      | 16,806      | 16,764       | 21,441      |
| 611       | Total Wages and Salaries               | 13,994      | 15,623      | 15,541       | 20,165      |
| 613       | Overhead Expenses                      | 1,168       | 1,183       | 1,223        | 1,276       |
| 620       | Total Other Charges                    | 87,712      | 110,699     | 3,402,682    | 114,243     |
|           | Total Appropriated Capital Expenditure | 3,003,175   | 5,052,500   | 6,664,605    | 4,593,985   |
|           | Programme Total                        | 3,106,049   | 5,180,005   | 10,084,051   | 4,729,669   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008     | Budget 2009    |
|---|--|----------------|----------------|------------------|----------------|
| <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>102,874</b> | <b>127,505</b> | <b>3,419,446</b> | <b>135,684</b> |
| <i>Total Wages and Salaries</i>               |  | <i>13,994</i>  | <i>15,623</i>  | <i>15,541</i>    | <i>20,165</i>  |
| 6111  | Administrative                                 | 13             | 0              | 0                | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0                | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0                | 0              |
| 6114  | Clerical and Office Support                    | 2,025          | 2,325          | 2,325            | 2,069          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,973          | 1,973          | 1,891            | 1,905          |
| 6116  | Contracted Employees                           | 9,983          | 11,325         | 11,325           | 16,191         |
| 6117  | Temporary Employees                            | 0              | 0              | 0                | 0              |
| <i>Overhead Expenses</i>                      |  | <i>1,168</i>   | <i>1,183</i>   | <i>1,223</i>     | <i>1,276</i>   |
| 6131  | Other Direct Labour Costs                      | 586            | 600            | 558              | 587            |
| 6132  | Incentives                                     | 0              | 0              | 0                | 0              |
| 6133  | Benefits & Allowances                          | 251            | 251            | 333              | 342            |
| 6134  | National Insurance                             | 332            | 332            | 332              | 347            |
| 6135  | Pensions                                       | 0              | 0              | 0                | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>         | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>2,823</i>   | <i>3,090</i>   | <i>2,387</i>     | <i>3,143</i>   |
| 6221  | Drugs and Medical Supplies                     | 41             | 41             | 30               | 41             |
| 6222  | Field Materials and Supplies                   | 37             | 55             | 28               | 55             |
| 6223  | Office Materials and Supplies                  | 1,548          | 1,550          | 1,550            | 1,546          |
| 6224  | Print and Non-Print Materials                  | 1,197          | 1,444          | 779              | 1,501          |
| <i>Fuel and Lubricants</i>                    |  | <i>3,401</i>   | <i>4,380</i>   | <i>3,522</i>     | <i>2,466</i>   |
| 6231  | Fuel and Lubricants                            | 3,401          | 4,380          | 3,522            | 2,466          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>2,020</i>   | <i>2,075</i>   | <i>803</i>       | <i>1,816</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0                | 0              |
| 6242  | Maintenance of Buildings                       | 1,637          | 1,680          | 410              | 1,400          |
| 6243  | Janitorial and Cleaning Supplies               | 383            | 395            | 393              | 416            |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,250</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            | 1,250          | 1,250          | 1,250            | 1,250          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>8,722</i>   | <i>10,349</i>  | <i>8,334</i>     | <i>9,960</i>   |
| 6261  | Local Travel and Subsistence                   | 2,818          | 2,992          | 2,498            | 3,190          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0                | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 101            | 164            | 50               | 170            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008     | Budget 2009    |
|---|--|----------------|----------------|------------------|----------------|
| 6264  | Vehicle Spares and Service                         | 3,529          | 3,995          | 3,636            | 3,300          |
| 6265  | Other Transport, Travel and Postage                | 2,274          | 3,198          | 2,149            | 3,300          |
| <i>Utility Charges</i>  |  | 8,332          | 10,871         | 9,673            | 11,270         |
| 6271  | Telephone Charges                                  | 2,779          | 3,053          | 3,968            | 3,650          |
| 6272  | Electricity Charges                                | 4,613          | 7,056          | 5,183            | 6,600          |
| 6273  | Water Charges                                      | 941            | 762            | 522              | 1,020          |
| <i>Other Goods and Services Purchased</i>                     |  | 3,797          | 5,095          | 4,742            | 5,265          |
| 6281  | Security Services                                  | 0              | 0              | 0                | 0              |
| 6282  | Equipment Maintenance                              | 1,180          | 1,318          | 851              | 1,280          |
| 6283  | Cleaning and Extermination Services                | 342            | 635            | 417              | 879            |
| 6284  | Other  | 2,274          | 3,142          | 3,475            | 3,106          |
| <i>Other Operating Expenses</i>                               |  | 6,367          | 6,589          | 6,050            | 6,573          |
| 6291  | National and Other Events                          | 3,878          | 4,100          | 3,096            | 4,060          |
| 6292  | Dietary  | 0              | 0              | 0                | 0              |
| 6293  | Refreshment and Meals                              | 2,489          | 2,489          | 2,954            | 2,513          |
| 6294  | Other  | 0              | 0              | 0                | 0              |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0                | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0                | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0                | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0                | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0                | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0                | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 51,000         | 67,000         | 3,365,921        | 72,500         |
| 6321  | Subsidies and Contributions to Local Organisations | 51,000         | 67,000         | 3,365,921        | 72,500         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0                | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0                | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0                | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0                | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0                | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0                | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0                | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0                | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0                | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>102,874</b> | <b>127,505</b> | <b>3,419,446</b> | <b>135,684</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 4         | 3         |
| 6115         | Semi-Skilled Operatives and Unskilled | 7         | 5         |
| 6116         | Contracted Employees                  | 11        | 13        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>22</b> | <b>21</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 03 Ministry of Finance

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 1,633,406   | 1,772,969   | 1,770,711    | 1,863,346   |
|           | <b>Total Appropriated Expenditure</b>           | 23,269,056  | 21,756,026  | 20,078,055   | 20,394,828  |
|           | <b>Total Appropriated Current Expenditure</b>   | 14,849,659  | 12,989,229  | 13,573,729   | 13,398,398  |
| 610       | Total Employment Costs                          | 2,348,170   | 2,513,096   | 2,502,710    | 2,604,725   |
| 620       | Total Other Charges                             | 12,501,489  | 10,476,133  | 11,071,019   | 10,793,673  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 8,419,397   | 8,766,797   | 6,504,326    | 6,996,430   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 24,902,461  | 23,528,995  | 21,848,766   | 22,258,174  |

| Programme Code and Description           | 2009 BUDGET BY REPORTING GROUP |                  |                   |                   |                  |                   |
|--|--------------------------------|------------------|-------------------|-------------------|------------------|-------------------|
|  | Statutory                      | Employment       | Other             | Total Current     | Capital          | Total             |
| 031 Ministry Administration              | 0                              | 2,491,954        | 8,593,546         | 11,085,500        | 6,993,930        | 18,079,430        |
| 032 Government Accounting Administration | 1,863,346                      | 112,771          | 2,200,127         | 4,176,244         | 2,500            | 4,178,744         |
| <b>Agency Total</b>                      | <b>1,863,346</b>               | <b>2,604,725</b> | <b>10,793,673</b> | <b>15,261,744</b> | <b>6,996,430</b> | <b>22,258,174</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 25         | 19         |
| 6112 | Senior Technical                      | 6          | 6          |
| 6113 | Other Technical and Craft Skilled     | 26         | 25         |
| 6114 | Clerical and Office Support           | 98         | 81         |
| 6115 | Semi-Skilled Operatives and Unskilled | 16         | 16         |
| 6116 | Contracted Employees                  | 38         | 59         |
| 6117 | Temporary Employees                   | 14         | 13         |
|      | <b>Total</b>                          | <b>223</b> | <b>219</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 03 Ministry of Finance**

**Programme: 031 - Ministry Administration**

**Program Objective:** To co-ordinate and manage the available financial and physical resources critical to the success of the Ministry's operations.

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 21,264,282  | 19,550,663  | 17,991,988   | 18,079,430  |
|           | <b>Total Appropriated Current Expenditure</b> | 12,844,885  | 10,796,466  | 11,490,259   | 11,085,500  |
| 610       | Total Employment Costs                        | 2,248,091   | 2,417,562   | 2,409,585    | 2,491,954   |
| 611       | Total Wages and Salaries                      | 73,791      | 73,705      | 73,691       | 127,155     |
| 613       | Overhead Expenses                             | 9,553       | 11,160      | 8,681        | 8,581       |
| 620       | Total Other Charges                           | 10,596,794  | 8,378,904   | 9,080,674    | 8,593,546   |
|           | <b>Total Appropriated Capital Expenditure</b> | 8,419,397   | 8,754,197   | 6,501,729    | 6,993,930   |
|           | <b>Programme Total</b>                        | 21,264,282  | 19,550,663  | 17,991,988   | 18,079,430  |

**Programme: 032 - Government Accounting Administration**

**Program Objective:** To prepare timely and accurate statements on financial and related transactions of Government as required by the Fiscal Management and Accountability Act 2003.

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 1,633,406   | 1,772,969   | 1,770,711    | 1,863,346   |
|           | <b>Total Appropriated Expenditure</b>         | 2,004,774   | 2,205,363   | 2,086,067    | 2,315,398   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,004,774   | 2,192,763   | 2,083,470    | 2,312,898   |
| 610       | Total Employment Costs                        | 100,079     | 95,534      | 93,125       | 112,771     |
| 611       | Total Wages and Salaries                      | 83,404      | 79,103      | 77,333       | 95,382      |
| 613       | Overhead Expenses                             | 16,675      | 16,431      | 15,792       | 17,389      |
| 620       | Total Other Charges                           | 1,904,695   | 2,097,229   | 1,990,345    | 2,200,127   |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 12,600      | 2,597        | 2,500       |
|           | <b>Programme Total</b>                        | 3,638,179   | 3,978,332   | 3,856,778    | 4,178,744   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Ministry Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007       | Budget 2008       | Revised 2008      | Budget 2009       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| <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>12,844,885</b> | <b>10,796,466</b> | <b>11,490,259</b> | <b>11,085,500</b> |
| <i>Total Wages and Salaries</i>               |  | <i>73,791</i>     | <i>73,705</i>     | <i>73,691</i>     | <i>127,155</i>    |
| 6111  | Administrative                                 | 5,500             | 3,384             | 3,384             | 4,356             |
| 6112  | Senior Technical                               | 4,684             | 4,536             | 4,536             | 5,023             |
| 6113  | Other Technical and Craft Skilled              | 10,898            | 11,196            | 11,196            | 12,416            |
| 6114  | Clerical and Office Support                    | 13,778            | 15,108            | 15,108            | 15,240            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 5,271             | 5,784             | 5,784             | 6,832             |
| 6116  | Contracted Employees                           | 33,447            | 33,447            | 33,447            | 83,052            |
| 6117  | Temporary Employees                            | 213               | 250               | 237               | 236               |
| <i>Overhead Expenses</i>                      |  | <i>9,553</i>      | <i>11,160</i>     | <i>8,681</i>      | <i>8,581</i>      |
| 6131  | Other Direct Labour Costs                      | 2,906             | 2,906             | 2,185             | 2,086             |
| 6132  | Incentives                                     | 0                 | 0                 | 0                 | 0                 |
| 6133  | Benefits & Allowances                          | 3,665             | 5,272             | 3,514             | 3,514             |
| 6134  | National Insurance                             | 2,982             | 2,982             | 2,982             | 2,981             |
| 6135  | Pensions                                       | 0                 | 0                 | 0                 | 0                 |
| <i>Revision of Wages and Salaries</i>         |  | <i>2,164,748</i>  | <i>2,332,697</i>  | <i>2,327,212</i>  | <i>2,356,218</i>  |
| 6141  | Revision of Wages and Salaries                 | 2,164,748         | 2,332,697         | 2,327,212         | 2,356,218         |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211  | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |  | <i>20,700</i>     | <i>31,200</i>     | <i>29,312</i>     | <i>31,856</i>     |
| 6221  | Drugs and Medical Supplies                     | 104               | 143               | 110               | 355               |
| 6222  | Field Materials and Supplies                   | 44                | 357               | 194               | 347               |
| 6223  | Office Materials and Supplies                  | 15,445            | 24,000            | 23,976            | 24,500            |
| 6224  | Print and Non-Print Materials                  | 5,106             | 6,700             | 5,032             | 6,654             |
| <i>Fuel and Lubricants</i>                    |  | <i>8,000</i>      | <i>9,000</i>      | <i>8,126</i>      | <i>5,688</i>      |
| 6231  | Fuel and Lubricants                            | 8,000             | 9,000             | 8,126             | 5,688             |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>25,743</i>     | <i>17,500</i>     | <i>20,023</i>     | <i>18,000</i>     |
| 6241  | Rental of Buildings                            | 0                 | 0                 | 0                 | 0                 |
| 6242  | Maintenance of Buildings                       | 23,903            | 15,000            | 17,723            | 15,000            |
| 6243  | Janitorial and Cleaning Supplies               | 1,841             | 2,500             | 2,300             | 3,000             |
| <i>Maintenance of Infrastructure</i>          |  | <i>4,827</i>      | <i>2,435</i>      | <i>1,775</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            | 4,827             | 2,435             | 1,775             | 2,500             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>9,094</i>      | <i>17,500</i>     | <i>10,048</i>     | <i>11,147</i>     |
| 6261  | Local Travel and Subsistence                   | 2,860             | 9,800             | 3,703             | 5,050             |
| 6262  | Dverseas Conferences and Official Visits       | 0                 | 0                 | 0                 | 0                 |
| 6263  | Postage, Telex and Cablegrams                  | 595               | 1,000             | 494               | 1,000             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007       | Budget 2008       | Revised 2008      | Budget 2009       |
|---|--|-------------------|-------------------|-------------------|-------------------|
| 6264  | Vehicle Spares and Service                         | 5,639             | 6,700             | 5,852             | 5,097             |
| 6265  | Other Transport, Travel and Postage                | 0                 | 0                 | 0                 | 0                 |
| <i>Utility Charges</i>  |  | 3,579,966         | 2,760,734         | 2,763,189         | 2,698,188         |
| 6271  | Telephone Charges                                  | 9,996             | 10,970            | 15,031            | 15,000            |
| 6272  | Electricity Charges                                | 2,903,970         | 2,524,026         | 2,523,158         | 2,385,330         |
| 6273  | Water Charges                                      | 666,000           | 225,738           | 225,000           | 297,858           |
| <i>Other Goods and Services Purchased</i>                     |  | 46,811            | 51,472            | 45,848            | 52,022            |
| 6281  | Security Services                                  | 15,722            | 15,722            | 14,149            | 15,722            |
| 6282  | Equipment Maintenance                              | 6,186             | 9,500             | 8,812             | 10,000            |
| 6283  | Cleaning and Extermination Services                | 464               | 1,250             | 928               | 1,300             |
| 6284  | Other  | 24,439            | 25,000            | 21,959            | 25,000            |
| <i>Other Operating Expenses</i>                               |  | 8,783             | 11,600            | 10,383            | 11,700            |
| 6291  | National and Other Events                          | 557               | 1,000             | 812               | 1,100             |
| 6292  | Dietary  | 0                 | 0                 | 0                 | 0                 |
| 6293  | Refreshment and Meals                              | 3,186             | 5,600             | 2,975             | 5,600             |
| 6294  | Other  | 5,040             | 5,000             | 6,595             | 5,000             |
| <i>Education Subventions and Training</i>                     |  | 3,329             | 9,643             | 1,327             | 8,520             |
| 6301  | Education Subventions and Grants                   | 0                 | 0                 | 0                 | 0                 |
| 6302  | Training (including Scholarships)                  | 3,329             | 9,643             | 1,327             | 8,520             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 335,052           | 198,926           | 94,230            | 212,971           |
| 6311  | Rates and Taxes                                    | 335,052           | 198,926           | 94,230            | 212,971           |
| 6312  | Subventions to Local Authorities                   | 0                 | 0                 | 0                 | 0                 |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 6,554,489         | 5,268,894         | 6,096,412         | 5,540,954         |
| 6321  | Subsidies and Contributions to Local Organisations | 6,548,558         | 5,258,894         | 6,092,305         | 5,534,376         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 5,931             | 10,000            | 4,107             | 6,578             |
| <i>Refunds of Revenues</i>                                    |  | 0                 | 0                 | 0                 | 0                 |
| 6331  | Refunds of Revenues                                | 0                 | 0                 | 0                 | 0                 |
| <i>Pensions</i>   |  | 0                 | 0                 | 0                 | 0                 |
| 6341  | Non-Pensionable Employees                          | 0                 | 0                 | 0                 | 0                 |
| 6342  | Pension Increases                                  | 0                 | 0                 | 0                 | 0                 |
| 6343  | Old Age Pensions 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>12,844,885</b> | <b>10,796,466</b> | <b>11,490,259</b> | <b>11,085,500</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 5          | 4          |
| 6112         | Senior Technical                      | 5          | 5          |
| 6113         | Other Technical and Craft Skilled     | 16         | 16         |
| 6114         | Clerical and Office Support           | 37         | 31         |
| 6115         | Semi-Skilled Operatives and Unskilled | 16         | 16         |
| 6116         | Contracted Employees                  | 20         | 40         |
| 6117         | Temporary Employees                   | 2          | 0          |
| <b>Total</b> |                                       | <b>101</b> | <b>112</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Government Accounting Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>1,633,406</b> | <b>1,772,969</b> | <b>1,770,711</b> | <b>1,863,346</b> |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013  | Statutory Pensions and Gratuities              | 1,619,131        | 1,740,669        | 1,738,411        | 1,828,746        |
| 6021  | Statutory Payments to Dependants Pension Funds | 14,275           | 32,300           | 32,300           | 34,600           |
| 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>2,004,774</b> | <b>2,192,763</b> | <b>2,083,470</b> | <b>2,312,898</b> |
| <i>Total Wages and Salaries</i>               |  | <i>83,404</i>    | <i>79,103</i>    | <i>77,333</i>    | <i>95,382</i>    |
| 6111  | Administrative                                 | 29,436           | 24,372           | 22,159           | 22,158           |
| 6112  | Senior Technical                               | 286              | 624              | 592              | 5,733            |
| 6113  | Other Technical and Craft Skilled              | 6,223            | 6,228            | 5,828            | 5,828            |
| 6114  | Clerical and Office Support                    | 26,839           | 28,464           | 27,959           | 27,959           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116  | Contracted Employees                           | 12,670           | 13,811           | 13,811           | 26,720           |
| 6117  | Temporary Employees                            | 7,950            | 5,604            | 6,984            | 6,984            |
| <i>Overhead Expenses</i>                      |  | <i>16,675</i>    | <i>16,431</i>    | <i>15,792</i>    | <i>17,389</i>    |
| 6131  | Other Direct Labour Costs                      | 6,488            | 4,896            | 4,896            | 6,494            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 6,111            | 7,167            | 6,851            | 6,850            |
| 6134  | National Insurance                             | 4,076            | 4,368            | 4,045            | 4,045            |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 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>49,767</i>    | <i>60,560</i>    | <i>32,269</i>    | <i>40,560</i>    |
| 6221  | Drugs and Medical Supplies                     | 497              | 560              | 524              | 560              |
| 6222  | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223  | Office Materials and Supplies                  | 9,593            | 10,000           | 7,086            | 10,000           |
| 6224  | Print and Non-Print Materials                  | 39,676           | 50,000           | 24,658           | 30,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>2,798</i>     | <i>3,000</i>     | <i>2,993</i>     | <i>2,096</i>     |
| 6231  | Fuel and Lubricants                            | 2,798            | 3,000            | 2,993            | 2,096            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>2,042</i>     | <i>2,350</i>     | <i>1,746</i>     | <i>2,349</i>     |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 0                | 0                | 0                | 0                |
| 6243  | Janitorial and Cleaning Supplies               | 2,042            | 2,350            | 1,746            | 2,349            |
| <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>204,227</i>   | <i>203,000</i>   | <i>221,072</i>   | <i>208,500</i>   |
| 6261  | Local Travel and Subsistence                   | 33,395           | 30,000           | 35,972           | 35,000           |
| 6262  | Overseas Conferences and Official Visits       | 168,314          | 170,000          | 181,351          | 170,000          |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 0                | 0                | 0                |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Government Accounting Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 2,519            | 3,000            | 3,750            | 3,500            |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | 0                | 0                | 0                | 0                |
| 6271  | Telephone Charges                                  | 0                | 0                | 0                | 0                |
| 6272  | Electricity Charges                                | 0                | 0                | 0                | 0                |
| 6273  | Water Charges                                      | 0                | 0                | 0                | 0                |
| <i>Other Goods and Services Purchased</i>                     |  | 48,299           | 96,932           | 103,783          | 123,063          |
| 6281  | Security Services                                  | 0                | 0                | 0                | 0                |
| 6282  | Equipment Maintenance                              | 34,000           | 81,000           | 88,275           | 100,000          |
| 6283  | Cleaning and Extermination Services                | 0                | 0                | 0                | 0                |
| 6284  | Other  | 14,299           | 15,932           | 15,508           | 23,063           |
| <i>Other Operating Expenses</i>                               |  | 270,350          | 198,000          | 126,311          | 198,916          |
| 6291  | National and Other Events                          | 0                | 0                | 0                | 0                |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 500              | 500              | 1,064            | 550              |
| 6294  | Other  | 269,850          | 197,500          | 125,247          | 198,366          |
| <i>Education Subventions and Training</i>                     |  | 4,998            | 5,000            | 2,620            | 5,000            |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 4,998            | 5,000            | 2,620            | 5,000            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 0                | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0                | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 3,280            | 21,409           | 7,660            | 7,243            |
| 6331  | Refunds of Revenues                                | 3,280            | 21,409           | 7,660            | 7,243            |
| <i>Pensions</i>   |  | 1,318,933        | 1,506,978        | 1,491,892        | 1,612,400        |
| 6341  | Non-Pensionable Employees                          | 136,243          | 154,069          | 139,564          | 164,800          |
| 6342  | Pension Increases                                  | 1,182,690        | 1,352,909        | 1,352,327        | 1,447,600        |
| 6343  | Old Age Pensions 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>3,638,179</b> | <b>3,965,732</b> | <b>3,854,181</b> | <b>4,176,244</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 20         | 15         |
| 6112         | Senior Technical                      | 1          | 1          |
| 6113         | Other Technical and Craft Skilled     | 10         | 9          |
| 6114         | Clerical and Office Support           | 61         | 50         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0          | 0          |
| 6116         | Contracted Employees                  | 18         | 19         |
| 6117         | Temporary Employees                   | 12         | 13         |
| <b>Total</b> |                                       | <b>122</b> | <b>107</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 04 Ministry of Foreign Affairs

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 2,143,079   | 2,419,177   | 2,337,497    | 2,617,984   |
|           | <b>Total Appropriated Current Expenditure</b>   | 2,126,404   | 2,395,290   | 2,319,963    | 2,579,184   |
| 610       | Total Employment Costs                          | 896,373     | 985,918     | 951,090      | 973,821     |
| 620       | Total Other Charges                             | 1,230,031   | 1,409,372   | 1,368,874    | 1,605,363   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 16,676      | 23,887      | 17,534       | 38,800      |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 2,143,079   | 2,419,177   | 2,337,497    | 2,617,984   |

| Programme Code and Description                  | 2009 BUDGET BY REPORTING GROUP |                |                  |                  |               |                  |
|---|--------------------------------|----------------|------------------|------------------|---------------|------------------|
|   | Statutory                      | Employment     | Other            | Total Current    | Capital       | Total            |
| 041 Ministry Administration                     | 0                              | 123,465        | 798,020          | 921,485          | 19,000        | 940,485          |
| 042 Foreign Relations                           | 0                              | 817,855        | 735,663          | 1,553,518        | 19,800        | 1,573,318        |
| 043 Foreign Trade and International Cooperation | 0                              | 32,501         | 71,680           | 104,181          | 0             | 104,181          |
| <b>Agency Total</b>                             | <b>0</b>                       | <b>973,821</b> | <b>1,605,363</b> | <b>2,579,184</b> | <b>38,800</b> | <b>2,617,984</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 54         | 54         |
| 6112 | Senior Technical                      | 11         | 11         |
| 6113 | Other Technical and Craft Skilled     | 17         | 20         |
| 6114 | Clerical and Office Support           | 87         | 72         |
| 6115 | Semi-Skilled Operatives and Unskilled | 45         | 40         |
| 6116 | Contracted Employees                  | 33         | 56         |
| 6117 | Temporary Employees                   | 19         | 7          |
|      | <b>Total</b>                          | <b>266</b> | <b>260</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 04 Ministry of Foreign Affairs**

**Programme: 041 - Ministry Administration**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 649,523     | 745,515     | 723,895      | 940,485     |
|           | <b>Total Appropriated Current Expenditure</b> | 632,848     | 731,515     | 716,509      | 921,485     |
| 610       | Total Employment Costs                        | 95,418      | 109,764     | 108,636      | 123,465     |
| 611       | Total Wages and Salaries                      | 83,242      | 94,511      | 93,593       | 107,975     |
| 613       | Overhead Expenses                             | 12,177      | 15,253      | 15,043       | 15,490      |
| 620       | Total Other Charges                           | 537,430     | 621,751     | 607,873      | 798,020     |
|           | <b>Total Appropriated Capital Expenditure</b> | 16,676      | 14,000      | 7,386        | 19,000      |
|           | <b>Programme Total</b>                        | 649,523     | 745,515     | 723,895      | 940,485     |

**Programme: 042 - Foreign Relations**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,412,297   | 1,581,909   | 1,524,661    | 1,573,318   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,412,297   | 1,572,022   | 1,514,514    | 1,553,518   |
| 610       | Total Employment Costs                        | 774,573     | 844,769     | 812,417      | 817,855     |
| 611       | Total Wages and Salaries                      | 568,789     | 607,462     | 601,799      | 607,237     |
| 613       | Overhead Expenses                             | 205,785     | 237,307     | 210,618      | 210,618     |
| 620       | Total Other Charges                           | 637,723     | 727,253     | 702,097      | 735,663     |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 9,887       | 10,148       | 19,800      |
|           | <b>Programme Total</b>                        | 1,412,297   | 1,581,909   | 1,524,661    | 1,573,318   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 81,259      | 91,753      | 88,941       | 104,181     |
|           | <b>Total Appropriated Current Expenditure</b> | 81,259      | 91,753      | 88,941       | 104,181     |
| 610       | Total Employment Costs                        | 26,381      | 31,385      | 30,037       | 32,501      |
| 611       | Total Wages and Salaries                      | 24,776      | 28,710      | 27,445       | 29,908      |
| 613       | Overhead Expenses                             | 1,606       | 2,675       | 2,592        | 2,593       |
| 620       | Total Other Charges                           | 54,878      | 60,368      | 58,904       | 71,680      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 81,259      | 91,753      | 88,941       | 104,181     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>632,848</b> | <b>731,515</b> | <b>716,509</b> | <b>921,485</b> |
| <i>Total Wages and Salaries</i>               |  | <i>83,242</i>  | <i>94,511</i>  | <i>93,593</i>  | <i>107,975</i> |
| 6111  | Administrative                                 | 43,530         | 54,041         | 51,963         | 48,783         |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 13,358         | 13,267         | 13,024         | 12,231         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,278          | 4,322          | 4,618          | 4,302          |
| 6116  | Contracted Employees                           | 20,266         | 20,831         | 21,777         | 39,914         |
| 6117  | Temporary Employees                            | 1,810          | 2,050          | 2,212          | 2,745          |
| <i>Overhead Expenses</i>                      |  | <i>12,177</i>  | <i>15,253</i>  | <i>15,043</i>  | <i>15,490</i>  |
| 6131  | Other Direct Labour Costs                      | 2,900          | 4,247          | 3,804          | 3,925          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 5,373          | 6,546          | 6,457          | 6,425          |
| 6134  | National Insurance                             | 3,904          | 4,460          | 4,781          | 5,140          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>14,858</i>  | <i>19,230</i>  | <i>14,270</i>  | <i>19,000</i>  |
| 6221  | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 0              | 0              | 0              | 0              |
| 6223  | Office Materials and Supplies                  | 11,493         | 11,730         | 8,096          | 10,000         |
| 6224  | Print and Non-Print Materials                  | 3,365          | 7,500          | 6,174          | 9,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>2,371</i>   | <i>3,000</i>   | <i>6,548</i>   | <i>4,584</i>   |
| 6231  | Fuel and Lubricants                            | 2,371          | 3,000          | 6,548          | 4,584          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>10,820</i>  | <i>14,070</i>  | <i>17,061</i>  | <i>20,177</i>  |
| 6241  | Rental of Buildings                            | 930            | 3,170          | 1,210          | 6,077          |
| 6242  | Maintenance of Buildings                       | 8,817          | 9,975          | 13,075         | 12,000         |
| 6243  | Janitorial and Cleaning Supplies               | 1,073          | 925            | 2,776          | 2,100          |
| <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>24,722</i>  | <i>66,900</i>  | <i>52,642</i>  | <i>76,100</i>  |
| 6261  | Local Travel and Subsistence                   | 15,504         | 35,000         | 27,742         | 36,000         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 4,768          | 7,900          | 3,269          | 7,900          |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,457          | 3,000          | 3,446          | 3,200          |
| 6265  | Other Transport, Travel and Postage                | 1,992          | 21,000         | 18,185         | 29,000         |
| <i>Utility Charges</i>  |  | 33,925         | 39,657         | 28,966         | 40,200         |
| 6271  | Telephone Charges                                  | 13,772         | 14,000         | 13,583         | 13,700         |
| 6272  | Electricity Charges                                | 16,953         | 20,344         | 12,383         | 21,000         |
| 6273  | Water Charges                                      | 3,200          | 5,313          | 3,000          | 5,500          |
| <i>Other Goods and Services Purchased</i>                     |  | 26,936         | 32,282         | 31,640         | 36,077         |
| 6281  | Security Services                                  | 7,234          | 11,235         | 7,046          | 13,877         |
| 6282  | Equipment Maintenance                              | 5,164          | 5,500          | 6,810          | 6,000          |
| 6283  | Cleaning and Extermination Services                | 1,881          | 2,047          | 2,892          | 2,200          |
| 6284  | Other  | 12,657         | 13,500         | 14,892         | 14,000         |
| <i>Other Operating Expenses</i>                               |  | 35,090         | 39,010         | 49,666         | 192,810        |
| 6291  | National and Other Events                          | 1,100          | 1,210          | 2,195          | 1,210          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 3,750          | 3,800          | 8,722          | 4,600          |
| 6294  | Other  | 30,240         | 34,000         | 38,748         | 187,000        |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 388,041        | 407,057        | 407,057        | 408,522        |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 388,041        | 407,057        | 407,057        | 408,522        |
| <i>Refunds of Revenues</i>                                    |  | 666            | 545            | 23             | 550            |
| 6331  | Refunds of Revenues                                | 666            | 545            | 23             | 550            |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions 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>632,848</b> | <b>731,515</b> | <b>716,509</b> | <b>921,485</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 40         | 40         |
| 6112         | Senior Technical                      | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 0          | 0          |
| 6114         | Clerical and Office Support           | 31         | 25         |
| 6115         | Semi-Skilled Operatives and Unskilled | 12         | 10         |
| 6116         | Contracted Employees                  | 13         | 33         |
| 6117         | Temporary Employees                   | 7          | 3          |
| <b>Total</b> |                                       | <b>103</b> | <b>111</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| <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>1,412,297</b> | <b>1,572,022</b> | <b>1,514,514</b> | <b>1,553,518</b> |
| <i>Total Wages and Salaries</i>               |  | 568,789          | 607,462          | 601,799          | 607,237          |
| 6111  | Administrative                                 | 19,996           | 17,760           | 18,158           | 18,158           |
| 6112  | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113  | Other Technical and Craft Skilled              | 86,442           | 94,222           | 94,084           | 94,084           |
| 6114  | Clerical and Office Support                    | 127,029          | 138,462          | 125,339          | 125,339          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 52,564           | 56,414           | 53,641           | 53,641           |
| 6116  | Contracted Employees                           | 274,392          | 285,044          | 304,796          | 310,235          |
| 6117  | Temporary Employees                            | 8,366            | 15,560           | 5,780            | 5,780            |
| <i>Overhead Expenses</i>                      |  | 205,785          | 237,307          | 210,618          | 210,618          |
| 6131  | Other Direct Labour Costs                      | 25,683           | 28,647           | 27,540           | 27,540           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 178,391          | 206,285          | 181,343          | 181,343          |
| 6134  | National Insurance                             | 1,710            | 2,375            | 1,735            | 1,735            |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>         |  | 0                | 0                | 0                | 0                |
| 6141  | Revision of Wages and Salaries                 | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | 0                | 0                | 0                | 0                |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | 12,765           | 17,672           | 17,587           | 18,000           |
| 6221  | Drugs and Medical Supplies                     | 0                | 0                | 0                | 0                |
| 6222  | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223  | Office Materials and Supplies                  | 8,256            | 9,672            | 9,587            | 10,000           |
| 6224  | Print and Non-Print Materials                  | 4,509            | 8,000            | 8,000            | 8,000            |
| <i>Fuel and Lubricants</i>                    |  | 22,842           | 35,689           | 30,406           | 21,286           |
| 6231  | Fuel and Lubricants                            | 22,842           | 35,689           | 30,406           | 21,286           |
| <i>Rental and Maintenance of Buildings</i>    |  | 415,578          | 450,103          | 420,525          | 454,326          |
| 6241  | Rental of Buildings                            | 378,411          | 406,317          | 378,349          | 410,586          |
| 6242  | Maintenance of Buildings                       | 29,000           | 33,812           | 32,203           | 33,943           |
| 6243  | Janitorial and Cleaning Supplies               | 8,167            | 9,974            | 9,974            | 9,797            |
| <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>        |  | 36,931           | 47,000           | 48,018           | 46,855           |
| 6261  | Local Travel and Subsistence                   | 12,920           | 20,000           | 19,446           | 16,000           |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 8,219            | 10,000           | 8,923            | 10,000           |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

| Acct Code   | Details of Current Expenditure                     | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 15,792           | 17,000           | 19,649           | 20,855           |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | <i>72,077</i>    | <i>85,390</i>    | <i>84,926</i>    | <i>88,600</i>    |
| 6271  | Telephone Charges                                  | 45,613           | 47,100           | 49,548           | 50,000           |
| 6272  | Electricity Charges                                | 20,464           | 26,725           | 26,435           | 27,000           |
| 6273  | Water Charges                                      | 6,000            | 11,565           | 8,944            | 11,600           |
| <i>Other Goods and Services Purchased</i>                     |  | <i>31,279</i>    | <i>37,916</i>    | <i>44,490</i>    | <i>51,997</i>    |
| 6281  | Security Services                                  | 6,771            | 10,416           | 15,033           | 23,244           |
| 6282  | Equipment Maintenance                              | 12,157           | 13,500           | 12,862           | 14,207           |
| 6283  | Cleaning and Extermination Services                | 4,877            | 6,000            | 5,999            | 6,446            |
| 6284  | Other  | 7,474            | 8,000            | 10,596           | 8,100            |
| <i>Other Operating Expenses</i>                               |  | <i>42,064</i>    | <i>50,100</i>    | <i>52,508</i>    | <i>51,100</i>    |
| 6291  | National and Other Events                          | 1,710            | 2,500            | 3,008            | 2,600            |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 2,140            | 3,500            | 3,499            | 3,500            |
| 6294  | Other  | 38,214           | 44,100           | 46,001           | 45,000           |
| <i>Education Subventions and Training</i>                     |  | <i>50</i>        | <i>2,000</i>     | <i>2,000</i>     | <i>2,000</i>     |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 50               | 2,000            | 2,000            | 2,000            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>3,961</i>     | <i>1,071</i>     | <i>1,071</i>     | <i>1,092</i>     |
| 6311  | Rates and Taxes                                    | 3,961            | 1,071            | 1,071            | 1,092            |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | <i>177</i>       | <i>312</i>       | <i>566</i>       | <i>407</i>       |
| 6331  | Refunds of Revenues                                | 177              | 312              | 566              | 407              |
| <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>1,412,297</b> | <b>1,572,022</b> | <b>1,514,514</b> | <b>1,553,518</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 14         | 14         |
| 6112         | Senior Technical                      | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 16         | 20         |
| 6114         | Clerical and Office Support           | 49         | 43         |
| 6115         | Semi-Skilled Operatives and Unskilled | 31         | 29         |
| 6116         | Contracted Employees                  | 13         | 12         |
| 6117         | Temporary Employees                   | 12         | 4          |
| <b>Total</b> |                                       | <b>135</b> | <b>122</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009    |
|---|--|---------------|---------------|---------------|----------------|
| <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>81,259</b> | <b>91,753</b> | <b>88,941</b> | <b>104,181</b> |
| <i>Total Wages and Salaries</i>               |  | <i>24,776</i> | <i>28,710</i> | <i>27,445</i> | <i>29,908</i>  |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0              |
| 6112  | Senior Technical                               | 8,751         | 8,283         | 8,283         | 9,467          |
| 6113  | Other Technical and Craft Skilled              | 375           | 403           | 202           | 0              |
| 6114  | Clerical and Office Support                    | 3,358         | 2,897         | 2,222         | 2,222          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 906           | 682           | 577           | 577            |
| 6116  | Contracted Employees                           | 11,386        | 16,445        | 16,162        | 17,642         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0              |
| <i>Overhead Expenses</i>                      |  | <i>1,606</i>  | <i>2,675</i>  | <i>2,592</i>  | <i>2,593</i>   |
| 6131  | Other Direct Labour Costs                      | 0             | 77            | 80            | 81             |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0              |
| 6133  | Benefits & Allowances                          | 625           | 1,023         | 1,610         | 1,510          |
| 6134  | National Insurance                             | 980           | 1,575         | 902           | 1,002          |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>6,272</i>  | <i>6,103</i>  | <i>5,103</i>  | <i>6,103</i>   |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0              |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0              |
| 6223  | Office Materials and Supplies                  | 3,972         | 3,800         | 3,800         | 3,800          |
| 6224  | Print and Non-Print Materials                  | 2,300         | 2,303         | 1,303         | 2,303          |
| <i>Fuel and Lubricants</i>                    |  | <i>2,250</i>  | <i>3,855</i>  | <i>2,391</i>  | <i>1,673</i>   |
| 6231  | Fuel and Lubricants                            | 2,250         | 3,855         | 2,391         | 1,673          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>3,268</i>  | <i>5,274</i>  | <i>4,793</i>  | <i>5,694</i>   |
| 6241  | Rental of Buildings                            | 879           | 1,774         | 1,293         | 1,774          |
| 6242  | Maintenance of Buildings                       | 1,580         | 2,500         | 2,500         | 2,920          |
| 6243  | Janitorial and Cleaning Supplies               | 810           | 1,000         | 1,000         | 1,000          |
| <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>3,447</i>  | <i>4,057</i>  | <i>3,622</i>  | <i>4,157</i>   |
| 6261  | Local Travel and Subsistence                   | 1,990         | 2,300         | 2,300         | 2,300          |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 157           | 157           | 157           | 157            |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009    |
|---|--|---------------|---------------|---------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,300         | 1,600         | 1,165         | 1,700          |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0              |
| <i>Utility Charges</i>  |  | 8,733         | 9,861         | 9,861         | 8,970          |
| 6271  | Telephone Charges                                  | 4,901         | 5,200         | 5,200         | 4,200          |
| 6272  | Electricity Charges                                | 3,800         | 4,070         | 4,070         | 4,070          |
| 6273  | Water Charges                                      | 32            | 591           | 591           | 700            |
| <i>Other Goods and Services Purchased</i>                     |  | 2,029         | 2,848         | 3,483         | 4,001          |
| 6281  | Security Services                                  | 84            | 648           | 1,283         | 1,301          |
| 6282  | Equipment Maintenance                              | 1,609         | 1,800         | 1,800         | 1,800          |
| 6283  | Cleaning and Extermination Services                | 335           | 400           | 400           | 900            |
| 6284  | Other  | 0             | 0             | 0             | 0              |
| <i>Other Operating Expenses</i>                               |  | 5,140         | 4,370         | 5,651         | 4,600          |
| 6291  | National and Other Events                          | 0             | 0             | 0             | 0              |
| 6292  | Dietary  | 0             | 0             | 0             | 0              |
| 6293  | Refreshment and Meals                              | 2,480         | 2,000         | 3,281         | 2,400          |
| 6294  | Other  | 2,660         | 2,370         | 2,370         | 2,200          |
| <i>Education Subventions and Training</i>                     |  | 0             | 0             | 0             | 0              |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0              |
| 6302  | Training (including Scholarships)                  | 0             | 0             | 0             | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0              |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0              |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 23,739        | 24,000        | 24,000        | 36,482         |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 23,739        | 24,000        | 24,000        | 36,482         |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0              |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0              |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0              |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0              |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0              |
| 6343  | Old Age Pensions 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>81,259</b> | <b>91,753</b> | <b>88,941</b> | <b>104,181</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 11        | 11        |
| 6113         | Other Technical and Craft Skilled     | 1         | 0         |
| 6114         | Clerical and Office Support           | 7         | 4         |
| 6115         | Semi-Skilled Operatives and Unskilled | 2         | 1         |
| 6116         | Contracted Employees                  | 7         | 11        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>28</b> | <b>27</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 07 Parliament Office

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 262,509     | 281,587     | 289,292      | 289,001     |
|           | <b>Total Appropriated Expenditure</b>           | 444,278     | 510,567     | 474,912      | 612,726     |
|           | <b>Total Appropriated Current Expenditure</b>   | 421,764     | 501,567     | 466,513      | 543,726     |
| 610       | Total Employment Costs                          | 45,907      | 55,999      | 54,891       | 72,052      |
| 620       | Total Other Charges                             | 375,857     | 445,568     | 411,622      | 471,674     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 22,514      | 9,000       | 8,399        | 69,000      |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 706,787     | 792,154     | 764,203      | 901,727     |

| Programme Code and Description | 2009 BUDGET BY REPORTING GROUP |               |                |                |               |                |
|--------------------------------|--------------------------------|---------------|----------------|----------------|---------------|----------------|
|                                | Statutory                      | Employment    | Other          | Total Current  | Capital       | Total          |
| 071 National Assembly          | 289,001                        | 72,052        | 471,674        | 832,727        | 69,000        | 901,727        |
| <b>Agency Total</b>            | <b>289,001</b>                 | <b>72,052</b> | <b>471,674</b> | <b>832,727</b> | <b>69,000</b> | <b>901,727</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 8         | 9         |
| 6112 | Senior Technical                      | 3         | 2         |
| 6113 | Other Technical and Craft Skilled     | 1         | 1         |
| 6114 | Clerical and Office Support           | 22        | 20        |
| 6115 | Semi-Skilled Operatives and Unskilled | 13        | 12        |
| 6116 | Contracted Employees                  | 8         | 20        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>55</b> | <b>64</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 07 Parliament Office

Programme: 071 - National Assembly

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

| Acct Code | Details of Expenditure                        | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|-----------|---|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>            | <b>262,509</b> | <b>281,587</b> | <b>289,292</b> | <b>289,001</b> |
|           | <b>Total Appropriated Expenditure</b>         | <b>444,278</b> | <b>510,567</b> | <b>474,912</b> | <b>612,726</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>421,764</b> | <b>501,567</b> | <b>466,513</b> | <b>543,726</b> |
| 610       | Total Employment Costs                        | 45,907         | 55,999         | 54,891         | 72,052         |
| 611       | Total Wages and Salaries                      | 33,683         | 40,003         | 39,912         | 56,715         |
| 613       | Overhead Expenses                             | 12,225         | 15,996         | 14,978         | 15,337         |
| 620       | Total Other Charges                           | 375,857        | 445,568        | 411,622        | 471,674        |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>22,514</b>  | <b>9,000</b>   | <b>8,399</b>   | <b>69,000</b>  |
|           | <b>Programme Total</b>                        | <b>706,787</b> | <b>792,154</b> | <b>764,203</b> | <b>901,727</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>262,509</b> | <b>281,587</b> | <b>289,292</b> | <b>289,001</b> |
| 6011  | Statutory Wages and Salaries                   | 190,682        | 193,587        | 208,944        | 208,653        |
| 6012  | Statutory Benefits and Allowance               | 71,827         | 88,000         | 80,348         | 80,348         |
| 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>421,764</b> | <b>501,567</b> | <b>466,513</b> | <b>543,726</b> |
| <i>Total Wages and Salaries</i>               |  | <i>33,683</i>  | <i>40,003</i>  | <i>39,912</i>  | <i>56,715</i>  |
| 6111  | Administrative                                 | 3,965          | 6,622          | 6,622          | 8,545          |
| 6112  | Senior Technical                               | 3,195          | 3,220          | 2,739          | 2,280          |
| 6113  | Other Technical and Craft Skilled              | 439            | 474            | 403            | 576            |
| 6114  | Clerical and Office Support                    | 9,309          | 9,323          | 9,323          | 10,132         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,351          | 4,382          | 4,844          | 5,300          |
| 6116  | Contracted Employees                           | 12,423         | 15,982         | 15,982         | 29,882         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>12,225</i>  | <i>15,996</i>  | <i>14,978</i>  | <i>15,337</i>  |
| 6131  | Other Direct Labour Costs                      | 8,105          | 10,156         | 10,156         | 10,514         |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,954          | 3,055          | 2,595          | 2,595          |
| 6134  | National Insurance                             | 2,166          | 2,785          | 2,228          | 2,228          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>9,622</i>   | <i>11,780</i>  | <i>10,621</i>  | <i>15,195</i>  |
| 6221  | Drugs and Medical Supplies                     | 47             | 60             | 60             | 75             |
| 6222  | Field Materials and Supplies                   | 80             | 120            | 14             | 120            |
| 6223  | Office Materials and Supplies                  | 8,329          | 9,700          | 9,145          | 12,000         |
| 6224  | Print and Non-Print Materials                  | 1,167          | 1,900          | 1,401          | 3,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>3,170</i>   | <i>4,000</i>   | <i>3,769</i>   | <i>2,590</i>   |
| 6231  | Fuel and Lubricants                            | 3,170          | 4,000          | 3,769          | 2,590          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>13,653</i>  | <i>12,800</i>  | <i>15,447</i>  | <i>10,000</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 12,055         | 10,500         | 13,187         | 7,000          |
| 6243  | Janitorial and Cleaning Supplies               | 1,599          | 2,300          | 2,260          | 3,000          |
| <i>Maintenance of Infrastructure</i>          |  | <i>2,762</i>   | <i>3,500</i>   | <i>2,490</i>   | <i>2,700</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            | 2,762          | 3,500          | 2,490          | 2,700          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>4,395</i>   | <i>7,230</i>   | <i>8,800</i>   | <i>10,600</i>  |
| 6261  | Local Travel and Subsistence                   | 1,571          | 3,230          | 5,242          | 6,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 26             | 100            | 54             | 100            |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,799          | 3,900          | 3,505          | 4,500          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 7,696          | 10,754         | 8,952          | 13,500         |
| 6271  | Telephone Charges                                  | 2,482          | 2,684          | 2,225          | 2,300          |
| 6272  | Electricity Charges                                | 4,795          | 7,000          | 5,657          | 10,000         |
| 6273  | Water Charges                                      | 419            | 1,070          | 1,070          | 1,200          |
| <i>Other Goods and Services Purchased</i>                     |  | 55,182         | 66,860         | 59,052         | 69,300         |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 1,902          | 2,660          | 2,614          | 5,000          |
| 6283  | Cleaning and Extermination Services                | 3,290          | 4,200          | 3,859          | 4,300          |
| 6284  | Other  | 49,990         | 60,000         | 52,579         | 60,000         |
| <i>Other Operating Expenses</i>                               |  | 27,606         | 30,000         | 18,359         | 28,000         |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 27,606         | 30,000         | 18,359         | 28,000         |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 122            | 710            | 446            | 650            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 122            | 710            | 446            | 650            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 251,647        | 297,934        | 283,687        | 319,139        |
| 6321  | Subsidies and Contributions to Local Organisations | 239,479        | 285,132        | 271,672        | 307,984        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 12,168         | 12,802         | 12,015         | 11,155         |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions 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>684,273</b> | <b>783,154</b> | <b>755,804</b> | <b>832,727</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 8         | 9         |
| 6112         | Senior Technical                      | 3         | 2         |
| 6113         | Other Technical and Craft Skilled     | 1         | 1         |
| 6114         | Clerical and Office Support           | 22        | 20        |
| 6115         | Semi-Skilled Operatives and Unskilled | 13        | 12        |
| 6116         | Contracted Employees                  | 8         | 20        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>55</b> | <b>64</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 08 Office of the Auditor General

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 15,584      | 46,792      | 41,978       | 0           |
|           | <b>Total Appropriated Current Expenditure</b>   | 0           | 0           | 0            | 0           |
| 610       | Total Employment Costs                          | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                             | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Capital Expenditure</b>   | 15,584      | 46,792      | 41,978       | 0           |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 15,584      | 46,792      | 41,978       | 0           |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 08 Office of the Auditor General

Programme: 081 - Office of the Auditor General

**Program Objective:** To ensure that the Office of the Auditor General is staffed with highly skilled, motivated and competent staff, delivering a high quality service in a cost-effective and efficient manner and by adherence to the most up-to-date auditing practices. The Office of the Auditor General aims to foster excellent relationships with clients to provide them with timely reports to enable them to improve their operations.

| Acct Code | Details of Expenditure                 | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure            | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure         | 15,584      | 46,792      | 41,978       | 0           |
|           | Total Appropriated Current Expenditure | 0           | 0           | 0            | 0           |
| 610       | Total Employment Costs                 | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries               | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                      | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                    | 0           | 0           | 0            | 0           |
|           | Total Appropriated Capital Expenditure | 15,584      | 46,792      | 41,978       | 0           |
|           | Programme Total                        | 15,584      | 46,792      | 41,978       | 0           |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 09 Public and Police Service Commission

| Acct Code | Details of Expenditure                          | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|-----------|---|---------------|---------------|---------------|---------------|
|           | Total Statutory Expenditure                     | 4,620         | 7,845         | 13,272        | 14,481        |
|           | Total Appropriated Expenditure                  | 34,652        | 41,645        | 36,537        | 39,774        |
|           | Total Appropriated Current Expenditure          | 33,721        | 40,145        | 35,162        | 37,774        |
| 610       | Total Employment Costs                          | 25,649        | 29,270        | 25,066        | 26,049        |
| 620       | Total Other Charges                             | 8,072         | 10,875        | 10,097        | 11,725        |
|           | Total Appropriated Capital Expenditure          | 931           | 1,500         | 1,375         | 2,000         |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>39,272</b> | <b>49,490</b> | <b>49,809</b> | <b>54,255</b> |

| Programme Code and Description           | 2009 BUDGET BY REPORTING GROUP |               |               |               |              |               |
|--|--------------------------------|---------------|---------------|---------------|--------------|---------------|
|  | Statutory                      | Employment    | Other         | Total Current | Capital      | Total         |
| 091 Public and Police Service Commission | 14,481                         | 26,049        | 11,725        | 52,255        | 2,000        | 54,255        |
| <b>Agency Total</b>                      | <b>14,481</b>                  | <b>26,049</b> | <b>11,725</b> | <b>52,255</b> | <b>2,000</b> | <b>54,255</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 9         | 6         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 1         | 1         |
| 6114 | Clerical and Office Support           | 15        | 12        |
| 6115 | Semi-Skilled Operatives and Unskilled | 3         | 2         |
| 6116 | Contracted Employees                  | 5         | 8         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>33</b> | <b>29</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Program Objective: To deal with matters concerning the appointments to and Disciplinary Control of all Public Offices and ranks in the Guyana Police Force above the rank of Inspector.

| Acct Code | Details of Expenditure                        | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|-----------|---|---------------|---------------|---------------|---------------|
|           | <b>Total Statutory Expenditure</b>            | <b>4,620</b>  | <b>7,845</b>  | <b>13,272</b> | <b>14,481</b> |
|           | <b>Total Appropriated Expenditure</b>         | <b>34,652</b> | <b>41,645</b> | <b>36,537</b> | <b>39,774</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>33,721</b> | <b>40,145</b> | <b>35,162</b> | <b>37,774</b> |
| 610       | Total Employment Costs                        | 25,649        | 29,270        | 25,066        | 26,049        |
| 611       | Total Wages and Salaries                      | 22,646        | 26,149        | 21,681        | 22,250        |
| 613       | Overhead Expenses                             | 3,003         | 3,121         | 3,385         | 3,799         |
| 620       | Total Other Charges                           | 8,072         | 10,875        | 10,097        | 11,725        |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>931</b>    | <b>1,500</b>  | <b>1,375</b>  | <b>2,000</b>  |
|           | <b>Programme Total</b>                        | <b>39,272</b> | <b>49,490</b> | <b>49,809</b> | <b>54,255</b> |

# 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 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>4,620</b>  | <b>7,845</b>  | <b>13,272</b> | <b>14,481</b> |
| 6011  | Statutory Wages and Salaries                   | 3,225         | 6,450         | 10,665        | 11,150        |
| 6012  | Statutory Benefits and Allowance               | 1,395         | 1,395         | 2,606         | 3,331         |
| 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>33,721</b> | <b>40,145</b> | <b>35,162</b> | <b>37,774</b> |
| <i>Total Wages and Salaries</i>               |  | 22,646        | 26,149        | 21,681        | 22,250        |
| 6111  | Administrative                                 | 6,140         | 8,715         | 7,442         | 8,799         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 474           | 474           | 575           | 576           |
| 6114  | Clerical and Office Support                    | 5,752         | 6,592         | 6,410         | 6,057         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 654           | 741           | 779           | 818           |
| 6116  | Contracted Employees                           | 9,627         | 9,627         | 6,474         | 6,000         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | 3,003         | 3,121         | 3,385         | 3,799         |
| 6131  | Dther Direct Labour Costs                      | 505           | 505           | 872           | 854           |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 1,456         | 1,456         | 1,432         | 1,827         |
| 6134  | National Insurance                             | 1,042         | 1,160         | 1,081         | 1,118         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | 0             | 0             | 0             | 0             |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | 0             | 0             | 0             | 0             |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | 1,170         | 1,300         | 1,300         | 1,760         |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223  | Office Materials and Supplies                  | 689           | 800           | 800           | 1,200         |
| 6224  | Print and Non-Print Materials                  | 482           | 500           | 500           | 560           |
| <i>Fuel and Lubricants</i>                    |  | 380           | 522           | 522           | 365           |
| 6231  | Fuel and Lubricants                            | 380           | 522           | 522           | 365           |
| <i>Rental and Maintenance of Buildings</i>    |  | 385           | 2,247         | 2,243         | 2,284         |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 60            | 1,870         | 1,866         | 1,870         |
| 6243  | Janitorial and Cleaning Supplies               | 325           | 377           | 377           | 414           |
| <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>        |  | 986           | 975           | 949           | 1,069         |
| 6261  | Local Travel and Subsistence                   | 732           | 716           | 714           | 810           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 25            | 29            | 6             | 29            |

# 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 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 228           | 230           | 230           | 230           |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 2,039         | 2,824         | 2,090         | 2,884         |
| 6271  | Telephone Charges                                  | 1,018         | 1,240         | 1,076         | 1,300         |
| 6272  | Electricity Charges                                | 1,021         | 1,584         | 1,015         | 1,584         |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 1,765         | 1,465         | 1,463         | 1,625         |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 399           | 440           | 438           | 600           |
| 6283  | Cleaning and Extermination Services                | 365           | 425           | 425           | 425           |
| 6284  | Other  | 1,000         | 600           | 600           | 600           |
| <i>Other Operating Expenses</i>                               |  | 1,348         | 1,542         | 1,530         | 1,738         |
| 6291  | National and Other Events                          | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 1,210         | 1,404         | 1,403         | 1,600         |
| 6294  | Other  | 138           | 138           | 127           | 138           |
| <i>Education Subventions and Training</i>                     |  | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 0             | 0             | 0             | 0             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>38,341</b> | <b>47,990</b> | <b>48,434</b> | <b>52,255</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 9         | 6         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 1         | 1         |
| 6114         | Clerical and Office Support           | 15        | 12        |
| 6115         | Semi-Skilled Operatives and Unskilled | 3         | 2         |
| 6116         | Contracted Employees                  | 5         | 8         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>33</b> | <b>29</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 10 Teaching Service Commission

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 3,690       | 6,645       | 6,918        | 7,487       |
|           | <b>Total Appropriated Expenditure</b>           | 45,311      | 51,008      | 48,606       | 55,004      |
|           | <b>Total Appropriated Current Expenditure</b>   | 41,536      | 47,008      | 45,248       | 52,004      |
| 610       | Total Employment Costs                          | 21,743      | 24,200      | 23,582       | 29,217      |
| 620       | Total Other Charges                             | 19,793      | 22,808      | 21,666       | 22,787      |
|           | <b>Total Appropriated Capital Expenditure</b>   | 3,775       | 4,000       | 3,358        | 3,000       |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 49,000      | 57,653      | 55,524       | 62,491      |

| Programme Code and Description  | 2009 BUDGET BY REPORTING GROUP |               |               |               |              |               |
|---------------------------------|--------------------------------|---------------|---------------|---------------|--------------|---------------|
|                                 | Statutory                      | Employment    | Other         | Total Current | Capital      | Total         |
| 101 Teaching Service Commission | 7,487                          | 29,217        | 22,787        | 59,491        | 3,000        | 62,491        |
| <b>Agency Total</b>             | <b>7,487</b>                   | <b>29,217</b> | <b>22,787</b> | <b>59,491</b> | <b>3,000</b> | <b>62,491</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 4         | 6         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 2         | 4         |
| 6114 | Clerical and Office Support           | 20        | 15        |
| 6115 | Semi-Skilled Operatives and Unskilled | 4         | 4         |
| 6116 | Contracted Employees                  | 5         | 5         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>35</b> | <b>34</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

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

| Acct Code | Details of Expenditure                        | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|-----------|---|---------------|---------------|---------------|---------------|
|           | <b>Total Statutory Expenditure</b>            | <b>3,690</b>  | <b>6,645</b>  | <b>6,918</b>  | <b>7,487</b>  |
|           | <b>Total Appropriated Expenditure</b>         | <b>45,311</b> | <b>51,008</b> | <b>48,606</b> | <b>55,004</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>41,536</b> | <b>47,008</b> | <b>45,248</b> | <b>52,004</b> |
| 610       | Total Employment Costs                        | 21,743        | 24,200        | 23,582        | 29,217        |
| 611       | Total Wages and Salaries                      | 18,863        | 21,265        | 20,819        | 24,899        |
| 613       | Overhead Expenses                             | 2,880         | 2,935         | 2,763         | 4,318         |
| 620       | Total Other Charges                           | 19,793        | 22,808        | 21,666        | 22,787        |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>3,775</b>  | <b>4,000</b>  | <b>3,358</b>  | <b>3,000</b>  |
|           | <b>Programme Total</b>                        | <b>49,000</b> | <b>57,653</b> | <b>55,524</b> | <b>62,491</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>3,690</b>  | <b>6,645</b>  | <b>6,918</b>  | <b>7,487</b>  |
| 6011  | Statutory Wages and Salaries                   | 3,512         | 6,373         | 6,664         | 7,203         |
| 6012  | Statutory Benefits and Allowance               | 178           | 272           | 254           | 284           |
| 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>41,536</b> | <b>47,008</b> | <b>45,248</b> | <b>52,004</b> |
| <i>Total Wages and Salaries</i>               |  | <i>18,863</i> | <i>21,265</i> | <i>20,819</i> | <i>24,899</i> |
| 6111  | Administrative                                 | 4,943         | 5,543         | 4,255         | 6,477         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 804           | 1,208         | 1,020         | 2,152         |
| 6114  | Clerical and Office Support                    | 7,133         | 8,107         | 8,073         | 8,514         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,360         | 1,364         | 1,364         | 1,831         |
| 6116  | Contracted Employees                           | 4,623         | 5,043         | 6,106         | 5,925         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>2,880</i>  | <i>2,935</i>  | <i>2,763</i>  | <i>4,318</i>  |
| 6131  | Other Direct Labour Costs                      | 519           | 376           | 376           | 1,434         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 1,309         | 1,393         | 1,295         | 1,684         |
| 6134  | National Insurance                             | 1,052         | 1,166         | 1,092         | 1,200         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>3,203</i>  | <i>3,440</i>  | <i>3,573</i>  | <i>3,470</i>  |
| 6221  | Drugs and Medical Supplies                     | 90            | 90            | 90            | 90            |
| 6222  | Field Materials and Supplies                   | 173           | 220           | 220           | 220           |
| 6223  | Office Materials and Supplies                  | 2,550         | 2,680         | 2,680         | 2,645         |
| 6224  | Print and Non-Print Materials                  | 390           | 450           | 583           | 515           |
| <i>Fuel and Lubricants</i>                    |  | <i>809</i>    | <i>1,012</i>  | <i>1,222</i>  | <i>840</i>    |
| 6231  | Fuel and Lubricants                            | 809           | 1,012         | 1,222         | 840           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>3,589</i>  | <i>4,350</i>  | <i>4,332</i>  | <i>4,200</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 3,298         | 4,000         | 3,982         | 3,800         |
| 6243  | Janitorial and Cleaning Supplies               | 291           | 350           | 350           | 400           |
| <i>Maintenance of Infrastructure</i>          |  | <i>850</i>    | <i>820</i>    | <i>820</i>    | <i>1,000</i>  |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 850           | 820           | 820           | 1,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>2,384</i>  | <i>3,247</i>  | <i>2,176</i>  | <i>3,285</i>  |
| 6261  | Local Travel and Subsistence                   | 1,832         | 2,777         | 1,894         | 2,800         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 20            | 20            | 20            | 25            |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 532           | 450           | 261           | 460           |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 1,664         | 2,030         | 1,853         | 2,088         |
| 6271  | Telephone Charges                                  | 577           | 542           | 750           | 600           |
| 6272  | Electricity Charges                                | 341           | 500           | 115           | 500           |
| 6273  | Water Charges                                      | 745           | 988           | 988           | 988           |
| <i>Other Goods and Services Purchased</i>                     |  | 4,315         | 5,126         | 4,615         | 5,141         |
| 6281  | Security Services                                  | 1,372         | 2,016         | 1,505         | 2,016         |
| 6282  | Equipment Maintenance                              | 864           | 800           | 800           | 800           |
| 6283  | Cleaning and Extermination Services                | 77            | 145           | 145           | 160           |
| 6284  | Other  | 2,002         | 2,165         | 2,165         | 2,165         |
| <i>Other Operating Expenses</i>                               |  | 2,879         | 2,678         | 3,039         | 2,640         |
| 6291  | National and Other Events                          | 49            | 40            | 40            | 40            |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 2,250         | 2,000         | 2,500         | 2,100         |
| 6294  | Other  | 580           | 638           | 500           | 500           |
| <i>Education Subventions and Training</i>                     |  | 100           | 105           | 37            | 123           |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 100           | 105           | 37            | 123           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>45,225</b> | <b>53,653</b> | <b>52,166</b> | <b>59,491</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 4         | 6         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 2         | 4         |
| 6114         | Clerical and Office Support           | 20        | 15        |
| 6115         | Semi-Skilled Operatives and Unskilled | 4         | 4         |
| 6116         | Contracted Employees                  | 5         | 5         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>35</b> | <b>34</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 11 Guyana Elections Commission

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 36,607      | 37,197      | 38,399       | 40,660      |
|           | <b>Total Appropriated Expenditure</b>           | 1,098,837   | 2,692,090   | 2,258,992    | 2,462,572   |
|           | <b>Total Appropriated Current Expenditure</b>   | 871,951     | 2,666,335   | 2,243,502    | 2,442,572   |
| 610       | Total Employment Costs                          | 354,485     | 384,747     | 374,179      | 386,400     |
| 620       | Total Other Charges                             | 517,466     | 2,281,588   | 1,869,323    | 2,056,172   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 226,885     | 25,755      | 15,491       | 20,000      |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 1,135,443   | 2,729,287   | 2,297,392    | 2,503,232   |

| Programme Code and Description | 2009 BUDGET BY REPORTING GROUP |                |                  |                  |               |                  |
|--------------------------------|--------------------------------|----------------|------------------|------------------|---------------|------------------|
|                                | Statutory                      | Employment     | Other            | Total Current    | Capital       | Total            |
| 111 Elections Commission       | 40,660                         | 386,400        | 704,208          | 1,131,268        | 20,000        | 1,151,268        |
| 112 Elections Administration   | 0                              | 0              | 1,351,964        | 1,351,964        | 0             | 1,351,964        |
| <b>Agency Total</b>            | <b>40,660</b>                  | <b>386,400</b> | <b>2,056,172</b> | <b>2,483,232</b> | <b>20,000</b> | <b>2,503,232</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 2          | 3          |
| 6112 | Senior Technical                      | 5          | 6          |
| 6113 | Other Technical and Craft Skilled     | 31         | 23         |
| 6114 | Clerical and Office Support           | 118        | 123        |
| 6115 | Semi-Skilled Operatives and Unskilled | 26         | 28         |
| 6116 | Contracted Employees                  | 71         | 55         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>253</b> | <b>238</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 11 Guyana Elections Commission**

**Programme: 111 - Elections Commission**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 36,607      | 37,197      | 38,399       | 40,660      |
|           | <b>Total Appropriated Expenditure</b>         | 947,464     | 1,901,382   | 2,257,580    | 1,110,608   |
|           | <b>Total Appropriated Current Expenditure</b> | 720,579     | 1,881,377   | 2,243,502    | 1,090,608   |
| 610       | Total Employment Costs                        | 354,485     | 384,747     | 374,179      | 386,400     |
| 611       | Total Wages and Salaries                      | 324,940     | 348,183     | 340,949      | 352,800     |
| 613       | Overhead Expenses                             | 29,545      | 36,564      | 33,230       | 33,600      |
| 620       | Total Other Charges                           | 366,094     | 1,496,630   | 1,869,323    | 704,208     |
|           | <b>Total Appropriated Capital Expenditure</b> | 226,885     | 20,005      | 14,079       | 20,000      |
|           | <b>Programme Total</b>                        | 984,071     | 1,938,579   | 2,295,980    | 1,151,268   |

**Programme: 112 - Elections Administration**

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

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

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 151,372     | 790,708     | 1,412        | 1,351,964   |
|           | <b>Total Appropriated Current Expenditure</b> | 151,372     | 784,958     | 0            | 1,351,964   |
| 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                           | 151,372     | 784,958     | 0            | 1,351,964   |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 5,750       | 1,412        | 0           |
|           | <b>Programme Total</b>                        | 151,372     | 790,708     | 1,412        | 1,351,964   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

| Acct Code | Details of Current Expenditure                 | Actual 2007    | Budget 2008      | Revised 2008     | Budget 2009      |
|-----------|--|----------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>             | <b>36,607</b>  | <b>37,197</b>    | <b>38,399</b>    | <b>40,660</b>    |
| 6011      | Statutory Wages and Salaries                   | 23,102         | 23,590           | 24,861           | 26,135           |
| 6012      | Statutory Benefits and Allowance               | 13,505         | 13,607           | 13,538           | 14,525           |
| 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>720,579</b> | <b>1,881,377</b> | <b>2,243,502</b> | <b>1,090,608</b> |
|           | <i>Total Wages and Salaries</i>                | <i>324,940</i> | <i>348,183</i>   | <i>340,949</i>   | <i>352,800</i>   |
| 6111      | Administrative                                 | 5,273          | 5,746            | 6,472            | 6,678            |
| 6112      | Senior Technical                               | 9,255          | 10,088           | 10,591           | 11,095           |
| 6113      | Other Technical and Craft Skilled              | 17,189         | 20,489           | 19,052           | 19,781           |
| 6114      | Clerical and Office Support                    | 105,360        | 104,918          | 110,179          | 114,631          |
| 6115      | Semi-Skilled Operatives and Unskilled          | 16,528         | 17,402           | 18,477           | 18,957           |
| 6116      | Contracted Employees                           | 171,335        | 189,540          | 176,177          | 181,658          |
| 6117      | Temporary Employees                            | 0              | 0                | 0                | 0                |
|           | <i>Overhead Expenses</i>                       | <i>29,545</i>  | <i>36,564</i>    | <i>33,230</i>    | <i>33,600</i>    |
| 6131      | Other Direct Labour Costs                      | 5,236          | 6,500            | 9,060            | 9,408            |
| 6132      | Incentives                                     | 0              | 0                | 0                | 0                |
| 6133      | Benefits & Allowances                          | 13,309         | 17,464           | 11,792           | 11,798           |
| 6134      | National Insurance                             | 11,000         | 12,600           | 12,377           | 12,394           |
| 6135      | Pensions                                       | 0              | 0                | 0                | 0                |
|           | <i>Revision of Wages and Salaries</i>          | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141      | Revision of Wages and Salaries                 | 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>107,955</i> | <i>199,287</i>   | <i>178,209</i>   | <i>164,000</i>   |
| 6221      | Drugs and Medical Supplies                     | 151            | 1,060            | 156              | 1,000            |
| 6222      | Field Materials and Supplies                   | 3,876          | 126,195          | 102,651          | 90,000           |
| 6223      | Office Materials and Supplies                  | 17,653         | 34,492           | 57,921           | 35,000           |
| 6224      | Print and Non-Print Materials                  | 86,285         | 37,540           | 17,481           | 38,000           |
|           | <i>Fuel and Lubricants</i>                     | <i>9,054</i>   | <i>56,318</i>    | <i>30,289</i>    | <i>9,166</i>     |
| 6231      | Fuel and Lubricants                            | 9,054          | 56,318           | 30,289           | 9,166            |
|           | <i>Rental and Maintenance of Buildings</i>     | <i>54,196</i>  | <i>69,920</i>    | <i>55,439</i>    | <i>68,574</i>    |
| 6241      | Rental of Buildings                            | 42,512         | 63,750           | 51,481           | 58,524           |
| 6242      | Maintenance of Buildings                       | 11,407         | 4,000            | 3,901            | 9,050            |
| 6243      | Janitorial and Cleaning Supplies               | 278            | 2,170            | 57               | 1,000            |
|           | <i>Maintenance of Infrastructure</i>           | <i>364</i>     | <i>2,100</i>     | <i>3,555</i>     | <i>4,980</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            | 364            | 2,100            | 3,555            | 4,980            |
|           | <i>Transport, Travel &amp; Postage</i>         | <i>14,826</i>  | <i>124,510</i>   | <i>88,807</i>    | <i>131,500</i>   |
| 6261      | Local Travel and Subsistence                   | 6,580          | 47,260           | 34,917           | 45,000           |
| 6262      | Overseas Conferences and Official Visits       | 0              | 0                | 0                | 0                |
| 6263      | Postage, Telex and Cablegrams                  | 73             | 10,500           | 52               | 2,000            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|----------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 3,717          | 11,500           | 6,416            | 11,500           |
| 6265  | Other Transport, Travel and Postage                | 4,456          | 55,250           | 47,422           | 73,000           |
| <i>Utility Charges</i>  |  | 39,909         | 93,175           | 53,240           | 73,458           |
| 6271  | Telephone Charges                                  | 8,874          | 9,000            | 16,514           | 14,388           |
| 6272  | Electricity Charges                                | 23,346         | 81,760           | 31,356           | 50,970           |
| 6273  | Water Charges                                      | 7,688          | 2,415            | 5,369            | 8,100            |
| <i>Other Goods and Services Purchased</i>                     |  | 107,942        | 114,390          | 262,681          | 207,630          |
| 6281  | Security Services                                  | 68,817         | 69,250           | 216,137          | 164,930          |
| 6282  | Equipment Maintenance                              | 5,113          | 5,625            | 7,598            | 10,000           |
| 6283  | Cleaning and Extermination Services                | 1,959          | 4,700            | 2,390            | 4,700            |
| 6284  | Other  | 32,052         | 34,815           | 36,556           | 28,000           |
| <i>Other Operating Expenses</i>                               |  | 29,534         | 833,630          | 1,193,838        | 40,900           |
| 6291  | National and Other Events                          | 0              | 0                | 0                | 0                |
| 6292  | Dietary  | 0              | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 2,150          | 8,730            | 4,241            | 6,000            |
| 6294  | Other  | 27,385         | 824,900          | 1,189,597        | 34,900           |
| <i>Education Subventions and Training</i>                     |  | 2,303          | 3,300            | 3,263            | 4,000            |
| 6301  | Education Subventions and Grants                   | 0              | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 2,303          | 3,300            | 3,263            | 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>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0              | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0              | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0              | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0              | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0              | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>757,186</b> | <b>1,918,574</b> | <b>2,281,901</b> | <b>1,131,268</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 2          | 3          |
| 6112 | Senior Technical                      | 5          | 6          |
| 6113 | Other Technical and Craft Skilled     | 31         | 23         |
| 6114 | Clerical and Office Support           | 118        | 123        |
| 6115 | Semi-Skilled Operatives and Unskilled | 26         | 28         |
| 6116 | Contracted Employees                  | 71         | 55         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>253</b> | <b>238</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008 | Budget 2009      |
|---|--|----------------|----------------|--------------|------------------|
| <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>151,372</b> | <b>784,958</b> | <b>0</b>     | <b>1,351,964</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>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>     | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 0              | 0              | 0            | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>     | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0            | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>18,624</i>  | <i>196,281</i> | <i>0</i>     | <i>196,281</i>   |
| 6221  | Drugs and Medical Supplies                     | 0              | 703            | 0            | 675              |
| 6222  | Field Materials and Supplies                   | 4,872          | 31,650         | 0            | 31,678           |
| 6223  | Office Materials and Supplies                  | 972            | 17,909         | 0            | 17,409           |
| 6224  | Print and Non-Print Materials                  | 12,780         | 146,019        | 0            | 146,519          |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>       | <i>26,094</i>  | <i>0</i>     | <i>16,100</i>    |
| 6231  | Fuel and Lubricants                            | 0              | 26,094         | 0            | 16,100           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>4,047</i>   | <i>5,928</i>   | <i>0</i>     | <i>5,928</i>     |
| 6241  | Rental of Buildings                            | 4,047          | 5,000          | 0            | 5,000            |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0            | 0                |
| 6243  | Janitorial and Cleaning Supplies               | 0              | 928            | 0            | 928              |
| <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>66</i>      | <i>114,365</i> | <i>0</i>     | <i>121,365</i>   |
| 6261  | Local Travel and Subsistence                   | 66             | 47,242         | 0            | 47,242           |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0            | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 433            | 0            | 433              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008 | Budget 2009      |
|---|--|----------------|----------------|--------------|------------------|
| 6264  | Vehicle Spares and Service                         | 0              | 0              | 0            | 0                |
| 6265  | Other Transport, Travel and Postage                | 0              | 66,690         | 0            | 73,690           |
| <i>Utility Charges</i>  |  | 8              | 10,250         | 0            | 10,250           |
| 6271  | Telephone Charges                                  | 8              | 6,810          | 0            | 6,810            |
| 6272  | Electricity Charges                                | 0              | 2,940          | 0            | 2,940            |
| 6273  | Water Charges                                      | 0              | 500            | 0            | 500              |
| <i>Other Goods and Services Purchased</i>                     |  | 0              | 90,853         | 0            | 90,853           |
| 6281  | Security Services                                  | 0              | 27,930         | 0            | 27,930           |
| 6282  | Equipment Maintenance                              | 0              | 4,125          | 0            | 12,125           |
| 6283  | Cleaning and Extermination Services                | 0              | 0              | 0            | 0                |
| 6284  | Other  | 0              | 58,798         | 0            | 50,798           |
| <i>Other Operating Expenses</i>                               |  | 88,975         | 163,887        | 0            | 733,887          |
| 6291  | National and Other Events                          | 0              | 0              | 0            | 0                |
| 6292  | Dietary  | 0              | 0              | 0            | 0                |
| 6293  | Refreshment and Meals                              | 0              | 35,887         | 0            | 35,887           |
| 6294  | Other  | 88,975         | 128,000        | 0            | 698,000          |
| <i>Education Subventions and Training</i>                     |  | 39,653         | 177,300        | 0            | 177,300          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0            | 0                |
| 6302  | Training (including Scholarships)                  | 39,653         | 177,300        | 0            | 177,300          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0            | 0                |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0            | 0                |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0            | 0                |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0            | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0            | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0            | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0            | 0                |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0            | 0                |
| <i>Pensions</i>   |  | 0              | 0              | 0            | 0                |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0            | 0                |
| 6342  | Pension Increases                                  | 0              | 0              | 0            | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0            | 0                |
| <i>Public Debt</i>  |  | 0              | 0              | 0            | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0            | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>151,372</b> | <b>784,958</b> | <b>0</b>     | <b>1,351,964</b> |

### STAFFING DETAILS

| COA          | Description | Filled |      |
|--------------|-------------|--------|------|
|              |             | 2008   | 2009 |
| 6111         |             |        |      |
| 6112         |             |        |      |
| 6113         |             |        |      |
| 6114         |             |        |      |
| 6115         |             |        |      |
| 6116         |             |        |      |
| 6117         |             |        |      |
| <b>Total</b> |             |        |      |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 13 Ministry of Local Government and Regional Develop.

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 2,479,972   | 1,104,983   | 953,478      | 1,605,345   |
|           | <b>Total Appropriated Current Expenditure</b>   | 185,254     | 207,139     | 201,521      | 220,945     |
| 610       | Total Employment Costs                          | 50,852      | 57,968      | 54,365       | 60,244      |
| 620       | Total Other Charges                             | 134,402     | 149,171     | 147,156      | 160,701     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 2,294,719   | 897,844     | 751,956      | 1,384,400   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 2,479,972   | 1,104,983   | 953,478      | 1,605,345   |

| Programme Code and Description | 2009 BUDGET BY REPORTING GROUP |               |                |                |                  |                  |
|--------------------------------|--------------------------------|---------------|----------------|----------------|------------------|------------------|
|                                | Statutory                      | Employment    | Other          | Total Current  | Capital          | Total            |
| 131 Main Office                | 0                              | 19,223        | 31,002         | 50,225         | 0                | 50,225           |
| 132 Ministry Administration    | 0                              | 18,912        | 13,495         | 32,407         | 1,500            | 33,907           |
| 133 Regional Development       | 0                              | 22,109        | 116,204        | 138,313        | 1,382,900        | 1,521,213        |
| <b>Agency Total</b>            | <b>0</b>                       | <b>60,244</b> | <b>160,701</b> | <b>220,945</b> | <b>1,384,400</b> | <b>1,605,345</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 11        | 12        |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 0         | 0         |
| 6114 | Clerical and Office Support           | 18        | 14        |
| 6115 | Semi-Skilled Operatives and Unskilled | 3         | 3         |
| 6116 | Contracted Employees                  | 21        | 26        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>53</b> | <b>55</b> |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 41,938      | 47,919      | 44,472       | 50,225      |
|           | <b>Total Appropriated Current Expenditure</b> | 41,938      | 47,919      | 44,472       | 50,225      |
| 610       | Total Employment Costs                        | 19,297      | 19,297      | 17,115       | 19,223      |
| 611       | Total Wages and Salaries                      | 19,297      | 19,297      | 17,115       | 19,223      |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 22,641      | 28,622      | 27,357       | 31,002      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 41,938      | 47,919      | 44,472       | 50,225      |

Programme: 132 - Ministry Administration

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 34,895      | 35,829      | 33,089       | 33,907      |
|           | <b>Total Appropriated Current Expenditure</b> | 23,896      | 33,929      | 31,191       | 32,407      |
| 610       | Total Employment Costs                        | 14,526      | 20,959      | 18,879       | 18,912      |
| 611       | Total Wages and Salaries                      | 11,986      | 17,862      | 16,193       | 16,693      |
| 613       | Overhead Expenses                             | 2,540       | 3,097       | 2,687        | 2,219       |
| 620       | Total Other Charges                           | 9,370       | 12,970      | 12,312       | 13,495      |
|           | <b>Total Appropriated Capital Expenditure</b> | 10,999      | 1,900       | 1,897        | 1,500       |
|           | <b>Programme Total</b>                        | 34,895      | 35,829      | 33,089       | 33,907      |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,403,139   | 1,021,235   | 875,917      | 1,521,213   |
|           | <b>Total Appropriated Current Expenditure</b> | 119,419     | 125,291     | 125,858      | 138,313     |
| 610       | Total Employment Costs                        | 17,029      | 17,712      | 18,371       | 22,109      |
| 611       | Total Wages and Salaries                      | 13,322      | 15,009      | 13,722       | 16,784      |
| 613       | Overhead Expenses                             | 3,707       | 2,703       | 4,648        | 5,325       |
| 620       | Total Other Charges                           | 102,391     | 107,579     | 107,487      | 116,204     |
|           | <b>Total Appropriated Capital Expenditure</b> | 2,283,720   | 895,944     | 750,059      | 1,382,900   |
|           | <b>Programme Total</b>                        | 2,403,139   | 1,021,235   | 875,917      | 1,521,213   |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>41,938</b> | <b>47,919</b> | <b>44,472</b> | <b>50,225</b> |
| <i>Total Wages and Salaries</i>               |  | <i>19,297</i> | <i>19,297</i> | <i>17,115</i> | <i>19,223</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                           | 19,297        | 19,297        | 17,115        | 19,223        |
| 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>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>1,862</i>  | <i>1,905</i>  | <i>1,769</i>  | <i>2,135</i>  |
| 6221  | Drugs and Medical Supplies                     | 120           | 120           | 109           | 120           |
| 6222  | Field Materials and Supplies                   | 182           | 185           | 100           | 185           |
| 6223  | Office Materials and Supplies                  | 1,200         | 1,200         | 1,160         | 1,200         |
| 6224  | Print and Non-Print Materials                  | 360           | 400           | 400           | 630           |
| <i>Fuel and Lubricants</i>                    |  | <i>2,998</i>  | <i>4,000</i>  | <i>4,600</i>  | <i>3,150</i>  |
| 6231  | Fuel and Lubricants                            | 2,998         | 4,000         | 4,600         | 3,150         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>235</i>    | <i>357</i>    | <i>140</i>    | <i>382</i>    |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 116           | 175           | 0             | 200           |
| 6243  | Janitorial and Cleaning Supplies               | 119           | 182           | 140           | 182           |
| <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>12,888</i> | <i>16,380</i> | <i>15,963</i> | <i>19,370</i> |
| 6261  | Local Travel and Subsistence                   | 10,751        | 14,000        | 14,305        | 5,000         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 17            | 30            | 6             | 20            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 2,119         | 2,150         | 1,652         | 2,150         |
| 6265  | Other Transport, Travel and Postage                | 2             | 200           | 0             | 12,200        |
| <i>Utility Charges</i>  |  | 1,650         | 1,650         | 1,650         | 1,700         |
| 6271  | Telephone Charges                                  | 1,650         | 1,650         | 1,650         | 1,700         |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0             |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 2,704         | 3,935         | 2,844         | 3,920         |
| 6281  | Security Services                                  | 2,058         | 3,000         | 2,078         | 3,000         |
| 6282  | Equipment Maintenance                              | 403           | 425           | 417           | 460           |
| 6283  | Cleaning and Extermination Services                | 21            | 160           | 36            | 160           |
| 6284  | Other  | 223           | 350           | 313           | 300           |
| <i>Other Operating Expenses</i>                               |  | 304           | 395           | 391           | 345           |
| 6291  | National and Other Events                          | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 218           | 230           | 228           | 240           |
| 6294  | Other  | 85            | 165           | 163           | 105           |
| <i>Education Subventions and Training</i>                     |  | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 0             | 0             | 0             | 0             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>41,938</b> | <b>47,919</b> | <b>44,472</b> | <b>50,225</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0         | 0         |
| 6116         | Contracted Employees                  | 12        | 11        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>12</b> | <b>11</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 132 - Ministry Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>23,896</b> | <b>33,929</b> | <b>31,191</b> | <b>32,407</b> |
| <i>Total Wages and Salaries</i>               |  | <i>11,986</i> | <i>17,862</i> | <i>16,193</i> | <i>16,693</i> |
| 6111  | Administrative                                 | 2,056         | 2,418         | 2,296         | 1,489         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 790           | 811           | 0             | 0             |
| 6114  | Clerical and Office Support                    | 5,222         | 8,408         | 7,441         | 6,424         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 825           | 1,066         | 1,170         | 1,226         |
| 6116  | Contracted Employees                           | 3,093         | 5,159         | 5,286         | 7,554         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>2,540</i>  | <i>3,097</i>  | <i>2,687</i>  | <i>2,219</i>  |
| 6131  | Other Direct Labour Costs                      | 974           | 1,162         | 965           | 703           |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 752           | 1,052         | 864           | 748           |
| 6134  | National Insurance                             | 814           | 883           | 858           | 768           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 621t  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | <i>758</i>    | <i>960</i>    | <i>929</i>    | <i>1,045</i>  |
| 6221  | Drugs and Medical Supplies                     | 30            | 40            | 37            | 40            |
| 6222  | Field Materials and Supplies                   | 20            | 40            | 19            | 40            |
| 6223  | Office Materials and Supplies                  | 469           | 640           | 638           | 640           |
| 6224  | Print and Non-Print Materials                  | 240           | 240           | 235           | 325           |
| <i>Fuel and Lubricants</i>                    |  | <i>600</i>    | <i>900</i>    | <i>900</i>    | <i>700</i>    |
| 6231  | Fuel and Lubricants                            | 600           | 900           | 900           | 700           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>2,369</i>  | <i>3,705</i>  | <i>3,635</i>  | <i>3,720</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 2,189         | 3,500         | 3,431         | 3,500         |
| 6243  | Janitorial and Cleaning Supplies               | 179           | 205           | 204           | 220           |
| <i>Maintenance of Infrastructure</i>          |  | <i>298</i>    | <i>300</i>    | <i>289</i>    | <i>330</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            | 298           | 300           | 289           | 330           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>1,064</i>  | <i>1,245</i>  | <i>777</i>    | <i>1,255</i>  |
| 6261  | Local Travel and Subsistence                   | 188           | 210           | 95            | 220           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 30            | 35            | 15            | 35            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 132 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 846           | 1,000         | 667           | 1,000         |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 2,850         | 3,820         | 3,820         | 4,170         |
| 6271  | Telephone Charges                                  | 400           | 410           | 410           | 420           |
| 6272  | Electricity Charges                                | 2,300         | 2,760         | 3,110         | 3,100         |
| 6273  | Water Charges                                      | 150           | 650           | 300           | 650           |
| <i>Other Goods and Services Purchased</i>                     |  | 1,145         | 1,247         | 1,185         | 1,445         |
| 6281  | Security Services                                  | 452           | 480           | 470           | 495           |
| 6282  | Equipment Maintenance                              | 211           | 227           | 427           | 410           |
| 6283  | Cleaning and Extermination Services                | 425           | 460           | 237           | 460           |
| 6284  | Other  | 56            | 80            | 51            | 80            |
| <i>Other Operating Expenses</i>                               |  | 287           | 793           | 777           | 830           |
| 6291  | National and Other Events                          | 0             | 500           | 500           | 500           |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 244           | 245           | 242           | 245           |
| 6294  | Other  | 43            | 48            | 35            | 85            |
| <i>Education Subventions and Training</i>                     |  | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 0             | 0             | 0             | 0             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>23,896</b> | <b>33,929</b> | <b>31,191</b> | <b>32,407</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 3         | 2         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 18        | 14        |
| 6115         | Semi-Skilled Operatives and Unskilled | 3         | 3         |
| 6116         | Contracted Employees                  | 3         | 10        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>27</b> | <b>29</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

| Acct Code | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|-----------|--|----------------|----------------|----------------|----------------|
|           | <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>119,419</b> | <b>125,291</b> | <b>125,858</b> | <b>138,313</b> |
|           | <i>Total Wages and Salaries</i>                | <i>13,322</i>  | <i>15,009</i>  | <i>13,722</i>  | <i>16,784</i>  |
| 6111      | Administrative                                 | 7,895          | 8,819          | 8,541          | 11,389         |
| 6112      | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113      | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114      | Clerical and Office Support                    | 26             | 0              | 0              | 0              |
| 6115      | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0              |
| 6116      | Contracted Employees                           | 5,401          | 6,190          | 5,181          | 5,395          |
| 6117      | Temporary Employees                            | 0              | 0              | 0              | 0              |
|           | <i>Overhead Expenses</i>                       | <i>3,707</i>   | <i>2,703</i>   | <i>4,648</i>   | <i>5,325</i>   |
| 6131      | Other Direct Labour Costs                      | 2,136          | 748            | 2,930          | 2,999          |
| 6132      | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133      | Benefits & Allowances                          | 951            | 1,335          | 1,102          | 1,515          |
| 6134      | National Insurance                             | 620            | 620            | 616            | 811            |
| 6135      | Pensions                                       | 0              | 0              | 0              | 0              |
|           | <i>Revision of Wages and Salaries</i>          | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141      | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
|           | <i>Expenses Specific to the Agency</i>         | <i>76,214</i>  | <i>76,214</i>  | <i>76,518</i>  | <i>76,914</i>  |
| 6211      | Expenses Specific to the Agency                | 76,214         | 76,214         | 76,518         | 76,914         |
|           | <i>Materials, Equipment and Supplies</i>       | <i>1,221</i>   | <i>1,450</i>   | <i>1,380</i>   | <i>1,760</i>   |
| 6221      | Drugs and Medical Supplies                     | 29             | 50             | 50             | 50             |
| 6222      | Field Materials and Supplies                   | 29             | 50             | 32             | 50             |
| 6223      | Office Materials and Supplies                  | 288            | 350            | 349            | 360            |
| 6224      | Print and Non-Print Materials                  | 875            | 1,000          | 949            | 1,300          |
|           | <i>Fuel and Lubricants</i>                     | <i>400</i>     | <i>500</i>     | <i>500</i>     | <i>385</i>     |
| 6231      | Fuel and Lubricants                            | 400            | 500            | 500            | 385            |
|           | <i>Rental and Maintenance of Buildings</i>     | <i>120</i>     | <i>200</i>     | <i>198</i>     | <i>210</i>     |
| 6241      | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242      | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243      | Janitorial and Cleaning Supplies               | 120            | 200            | 198            | 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>434</i>     | <i>680</i>     | <i>576</i>     | <i>665</i>     |
| 6261      | Local Travel and Subsistence                   | 423            | 600            | 574            | 600            |
| 6262      | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263      | Postage, Telex and Cablegrams                  | 5              | 30             | 0              | 15             |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 6              | 50             | 3              | 50             |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 520            | 520            | 520            | 530            |
| 6271  | Telephone Charges                                  | 520            | 520            | 520            | 530            |
| 6272  | Electricity Charges                                | 0              | 0              | 0              | 0              |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 788            | 155            | 14,486         | 12,780         |
| 6281  | Security Services                                  | 692            | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 38             | 50             | 50             | 50             |
| 6283  | Cleaning and Extermination Services                | 0              | 30             | 0              | 30             |
| 6284  | Other  | 58             | 75             | 14,436         | 12,700         |
| <i>Other Operating Expenses</i>                               |  | 3,292          | 2,160          | 2,156          | 2,160          |
| 6291  | National and Other Events                          | 1,140          | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 54             | 60             | 58             | 60             |
| 6294  | Other  | 2,098          | 2,100          | 2,097          | 2,100          |
| <i>Education Subventions and Training</i>                     |  | 13,988         | 20,000         | 5,599          | 15,000         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 13,988         | 20,000         | 5,599          | 15,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 5,000          | 5,000          | 4,999          | 5,000          |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 5,000          | 5,000          | 4,999          | 5,000          |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 415            | 700            | 556            | 800            |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 415            | 700            | 556            | 800            |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions 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>119,419</b> | <b>125,291</b> | <b>125,858</b> | <b>138,313</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 8         | 10        |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0         | 0         |
| 6116         | Contracted Employees                  | 6         | 5         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>14</b> | <b>15</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 14 Public Service Ministry

| Acct Code | Details of Expenditure                          | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|-----------|---|----------------|----------------|----------------|----------------|
|           | Total Statutory Expenditure                     | 0              | 0              | 0              | 0              |
|           | Total Appropriated Expenditure                  | 222,003        | 251,991        | 258,878        | 320,823        |
|           | Total Appropriated Current Expenditure          | 207,656        | 238,491        | 245,799        | 312,943        |
| 610       | Total Employment Costs                          | 46,627         | 56,161         | 54,859         | 79,150         |
| 620       | Total Other Charges                             | 161,029        | 182,330        | 190,940        | 233,793        |
|           | Total Appropriated Capital Expenditure          | 14,347         | 13,500         | 13,079         | 7,880          |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>222,003</b> | <b>251,991</b> | <b>258,878</b> | <b>320,823</b> |

| Programme Code and Description | 2009 BUDGET BY REPORTING GROUP |               |                |                |              |                |
|--------------------------------|--------------------------------|---------------|----------------|----------------|--------------|----------------|
|                                | Statutory                      | Employment    | Other          | Total Current  | Capital      | Total          |
| 141 Public Service Management  | 0                              | 79,150        | 233,793        | 312,943        | 7,880        | 320,823        |
| <b>Agency Total</b>            | <b>0</b>                       | <b>79,150</b> | <b>233,793</b> | <b>312,943</b> | <b>7,880</b> | <b>320,823</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 5         | 5         |
| 6112 | Senior Technical                      | 5         | 4         |
| 6113 | Other Technical and Craft Skilled     | 1         | 0         |
| 6114 | Clerical and Office Support           | 13        | 11        |
| 6115 | Semi-Skilled Operatives and Unskilled | 6         | 5         |
| 6116 | Contracted Employees                  | 20        | 26        |
| 6117 | Temporary Employees                   | 3         | 1         |
|      | <b>Total</b>                          | <b>53</b> | <b>52</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 222,003     | 251,991     | 258,878      | 320,823     |
|           | <b>Total Appropriated Current Expenditure</b> | 207,656     | 238,491     | 245,799      | 312,943     |
| 610       | Total Employment Costs                        | 46,627      | 56,161      | 54,859       | 79,150      |
| 611       | Total Wages and Salaries                      | 41,353      | 50,931      | 50,607       | 73,845      |
| 613       | Overhead Expenses                             | 5,274       | 5,230       | 4,253        | 5,305       |
| 620       | Total Other Charges                           | 161,029     | 182,330     | 190,940      | 233,793     |
|           | <b>Total Appropriated Capital Expenditure</b> | 14,347      | 13,500      | 13,079       | 7,880       |
|           | <b>Programme Total</b>                        | 222,003     | 251,991     | 258,878      | 320,823     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>207,656</b> | <b>238,491</b> | <b>245,799</b> | <b>312,943</b> |
| <i>Total Wages and Salaries</i>               |  | <i>41,353</i>  | <i>50,931</i>  | <i>50,607</i>  | <i>73,845</i>  |
| 6111  | Administrative                                 | 6,394          | 7,576          | 7,906          | 6,729          |
| 6112  | Senior Technical                               | 3,515          | 3,630          | 3,529          | 3,736          |
| 6113  | Other Technical and Craft Skilled              | 181            | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 4,361          | 4,361          | 4,546          | 5,142          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,163          | 2,509          | 2,446          | 2,299          |
| 6116  | Contracted Employees                           | 24,108         | 31,225         | 31,225         | 55,486         |
| 6117  | Temporary Employees                            | 1,630          | 1,630          | 956            | 453            |
| <i>Overhead Expenses</i>                      |  | <i>5,274</i>   | <i>5,230</i>   | <i>4,253</i>   | <i>5,305</i>   |
| 6131  | Other Direct Labour Costs                      | 2,084          | 2,084          | 784            | 2,004          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,841          | 1,841          | 2,097          | 1,863          |
| 6134  | National Insurance                             | 1,349          | 1,305          | 1,372          | 1,438          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>1,683</i>   | <i>2,069</i>   | <i>2,010</i>   | <i>2,612</i>   |
| 6221  | Drugs and Medical Supplies                     | 43             | 50             | 50             | 62             |
| 6222  | Field Materials and Supplies                   | 0              | 0              | 0              | 0              |
| 6223  | Office Materials and Supplies                  | 1,229          | 1,462          | 1,462          | 1,800          |
| 6224  | Print and Non-Print Materials                  | 410            | 557            | 498            | 750            |
| <i>Fuel and Lubricants</i>                    |  | <i>1,303</i>   | <i>1,500</i>   | <i>2,122</i>   | <i>1,400</i>   |
| 6231  | Fuel and Lubricants                            | 1,303          | 1,500          | 2,122          | 1,400          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>3,279</i>   | <i>4,270</i>   | <i>5,062</i>   | <i>3,180</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 2,807          | 3,570          | 4,362          | 2,480          |
| 6243  | Janitorial and Cleaning Supplies               | 472            | 700            | 700            | 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>3,305</i>   | <i>5,755</i>   | <i>4,328</i>   | <i>6,308</i>   |
| 6261  | Local Travel and Subsistence                   | 2,616          | 3,000          | 2,996          | 3,411          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 47             | 1,555          | 118            | 845            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 642            | 1,200          | 1,214          | 2,052          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 8,429          | 11,762         | 9,508          | 10,342         |
| 6271  | Telephone Charges                                  | 2,846          | 4,120          | 3,574          | 3,900          |
| 6272  | Electricity Charges                                | 5,385          | 7,200          | 5,492          | 6,000          |
| 6273  | Water Charges                                      | 198            | 442            | 442            | 442            |
| <i>Other Goods and Services Purchased</i>                     |  | 13,024         | 17,061         | 16,056         | 15,447         |
| 6281  | Security Services                                  | 7,874          | 9,972          | 9,260          | 7,380          |
| 6282  | Equipment Maintenance                              | 1,060          | 1,489          | 1,313          | 1,787          |
| 6283  | Cleaning and Extermination Services                | 285            | 400            | 288            | 1,080          |
| 6284  | Other  | 3,805          | 5,200          | 5,195          | 5,200          |
| <i>Other Operating Expenses</i>                               |  | 2,168          | 2,780          | 2,774          | 3,005          |
| 6291  | National and Other Events                          | 302            | 450            | 450            | 475            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 587            | 830            | 828            | 830            |
| 6294  | Other  | 1,279          | 1,500          | 1,496          | 1,700          |
| <i>Education Subventions and Training</i>                     |  | 124,936        | 134,110        | 146,405        | 188,369        |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 124,936        | 134,110        | 146,405        | 188,369        |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 2,902          | 3,023          | 2,675          | 3,130          |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 2,902          | 3,023          | 2,675          | 3,130          |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions 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>207,656</b> | <b>238,491</b> | <b>245,799</b> | <b>312,943</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 5         | 5         |
| 6112         | Senior Technical                      | 5         | 4         |
| 6113         | Other Technical and Craft Skilled     | 1         | 0         |
| 6114         | Clerical and Office Support           | 13        | 11        |
| 6115         | Semi-Skilled Operatives and Unskilled | 6         | 5         |
| 6116         | Contracted Employees                  | 20        | 26        |
| 6117         | Temporary Employees                   | 3         | 1         |
| <b>Total</b> |                                       | <b>53</b> | <b>52</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 15 Ministry of Foreign Trade and International Coop.

| Acct Code | Details of Expenditure                   | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure              | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure           | 990         | 4,500       | 2,666        | 3,000       |
|           | Total Appropriated Current Expenditure   | 0           | 0           | 0            | 0           |
|           | 610 Total Employment Costs               | 0           | 0           | 0            | 0           |
|           | 620 Total Other Charges                  | 0           | 0           | 0            | 0           |
|           | Total Appropriated Capital Expenditure   | 990         | 4,500       | 2,666        | 3,000       |
|           | Grand Total (Appropriated and Statutory) | 990         | 4,500       | 2,666        | 3,000       |

| Programme Code and Description                  | 2009 BUDGET BY REPORTING GROUP |            |       |               |         |       |
|---|--------------------------------|------------|-------|---------------|---------|-------|
|   | Statutory                      | Employment | Other | Total Current | Capital | Total |
| 151 Foreign Trade and International Cooperation | 0                              | 0          | 0     | 0             | 3,000   | 3,000 |
| Agency Total                                    | 0                              | 0          | 0     | 0             | 3,000   | 3,000 |

### STAFFING DETAILS

| COA  | Description                           | Filled |      |
|------|---------------------------------------|--------|------|
|      |                                       | 2008   | 2009 |
| 6111 | Administrative                        | 0      | 0    |
| 6112 | Senior Technical                      | 0      | 0    |
| 6113 | Other Technical and Craft Skilled     | 0      | 0    |
| 6114 | Clerical and Office Support           | 0      | 0    |
| 6115 | Semi-Skilled Operatives and Unskilled | 0      | 0    |
| 6116 | Contracted Employees                  | 0      | 0    |
| 6117 | Temporary Employees                   | 0      | 0    |
|      | Total                                 | 0      | 0    |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 15 Ministry of Foreign Trade and International Coop.

Programme: 151 - Foreign Trade and International Cooperation

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 990         | 4,500       | 2,666        | 3,000       |
|           | <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> | 990         | 4,500       | 2,666        | 3,000       |
|           | <b>Programme Total</b>                        | 990         | 4,500       | 2,666        | 3,000       |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 16 Ministry of Amerindian Affairs

| Acct Code | Details of Expenditure                   | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure              | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure           | 338,690     | 394,572     | 355,272      | 488,435     |
|           | Total Appropriated Current Expenditure   | 188,555     | 210,721     | 215,835      | 237,882     |
| 610       | Total Employment Costs                   | 51,699      | 61,854      | 61,854       | 74,511      |
| 620       | Total Other Charges                      | 136,856     | 148,867     | 153,981      | 163,371     |
|           | Total Appropriated Capital Expenditure   | 150,135     | 183,851     | 139,437      | 250,553     |
|           | Grand Total (Appropriated and Statutory) | 338,690     | 394,572     | 355,272      | 488,435     |

| Programme Code and Description | 2009 BUDGET BY REPORTING GROUP |            |         |               |         |         |
|--------------------------------|--------------------------------|------------|---------|---------------|---------|---------|
|                                | Statutory                      | Employment | Other   | Total Current | Capital | Total   |
| 161 Amerindian Development     | 0                              | 74,511     | 163,371 | 237,882       | 250,553 | 488,435 |
| Agency Total                   | 0                              | 74,511     | 163,371 | 237,882       | 250,553 | 488,435 |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 3         | 4         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 3         | 2         |
| 6114 | Clerical and Office Support           | 1         | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 12        | 10        |
| 6116 | Contracted Employees                  | 51        | 56        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>70</b> | <b>72</b> |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 16 Ministry of Amerindian Affairs**

**Programme: 161 - Amerindian Development**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 338,690     | 394,572     | 355,272      | 488,435     |
|           | <b>Total Appropriated Current Expenditure</b> | 188,555     | 210,721     | 215,835      | 237,882     |
| 610       | Total Employment Costs                        | 51,699      | 61,854      | 61,854       | 74,511      |
| 611       | Total Wages and Salaries                      | 49,543      | 58,854      | 59,826       | 72,503      |
| 613       | Overhead Expenses                             | 2,157       | 3,000       | 2,028        | 2,008       |
| 620       | Total Other Charges                           | 136,856     | 148,867     | 153,981      | 163,371     |
|           | <b>Total Appropriated Capital Expenditure</b> | 150,135     | 183,851     | 139,437      | 250,553     |
|           | <b>Programme Total</b>                        | 338,690     | 394,572     | 355,272      | 488,435     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>188,555</b> | <b>210,721</b> | <b>215,835</b> | <b>237,882</b> |
| <i>Total Wages and Salaries</i>               |  | <i>49,543</i>  | <i>58,854</i>  | <i>59,826</i>  | <i>72,503</i>  |
| 6111  | Administrative                                 | 2,028          | 2,276          | 2,849          | 3,599          |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 1,089          | 1,368          | 1,461          | 756            |
| 6114  | Clerical and Office Support                    | 943            | 1,719          | 130            | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,209          | 4,635          | 4,336          | 4,263          |
| 6116  | Contracted Employees                           | 41,273         | 48,856         | 51,050         | 63,885         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>2,157</i>   | <i>3,000</i>   | <i>2,028</i>   | <i>2,008</i>   |
| 6131  | Other Direct Labour Costs                      | 792            | 1,555          | 617            | 653            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 650            | 650            | 756            | 719            |
| 6134  | National Insurance                             | 715            | 795            | 654            | 636            |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>2,388</i>   | <i>2,730</i>   | <i>3,147</i>   | <i>3,333</i>   |
| 6221  | Drugs and Medical Supplies                     | 28             | 60             | 53             | 60             |
| 6222  | Field Materials and Supplies                   | 37             | 150            | 143            | 170            |
| 6223  | Office Materials and Supplies                  | 1,641          | 1,800          | 1,765          | 2,023          |
| 6224  | Print and Non-Print Materials                  | 682            | 720            | 1,186          | 1,080          |
| <i>Fuel and Lubricants</i>                    |  | <i>6,383</i>   | <i>7,922</i>   | <i>7,813</i>   | <i>5,469</i>   |
| 6231  | Fuel and Lubricants                            | 6,383          | 7,922          | 7,813          | 5,469          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>5,745</i>   | <i>6,100</i>   | <i>5,642</i>   | <i>6,300</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 4,995          | 5,000          | 4,839          | 5,200          |
| 6243  | Janitorial and Cleaning Supplies               | 750            | 1,100          | 803            | 1,100          |
| <i>Maintenance of Infrastructure</i>          |  | <i>943</i>     | <i>1,500</i>   | <i>822</i>     | <i>1,000</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 943            | 1,500          | 822            | 1,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>18,959</i>  | <i>16,025</i>  | <i>17,612</i>  | <i>22,880</i>  |
| 6261  | Local Travel and Subsistence                   | 4,763          | 3,600          | 4,033          | 6,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 41             | 75             | 22             | 75             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 4,678          | 3,850          | 3,129          | 4,705          |
| 6265  | Other Transport, Travel and Postage                | 9,477          | 8,500          | 10,428         | 12,100         |
| <i>Utility Charges</i>  |  | 7,933          | 10,574         | 9,667          | 10,894         |
| 6271  | Telephone Charges                                  | 1,834          | 2,400          | 1,506          | 2,000          |
| 6272  | Electricity Charges                                | 5,758          | 7,200          | 7,186          | 7,920          |
| 6273  | Water Charges                                      | 341            | 974            | 974            | 974            |
| <i>Other Goods and Services Purchased</i>                     |  | 10,896         | 13,520         | 13,122         | 15,859         |
| 6281  | Security Services                                  | 5,479          | 7,320          | 5,641          | 6,859          |
| 6282  | Equipment Maintenance                              | 796            | 1,000          | 1,250          | 1,800          |
| 6283  | Cleaning and Extermination Services                | 1,174          | 1,200          | 1,194          | 1,500          |
| 6284  | Other  | 3,446          | 4,000          | 5,038          | 5,700          |
| <i>Other Operating Expenses</i>                               |  | 26,253         | 27,220         | 30,045         | 30,000         |
| 6291  | National and Other Events                          | 17,249         | 18,500         | 20,793         | 19,700         |
| 6292  | Dietary  | 5,968          | 6,500          | 7,074          | 8,000          |
| 6293  | Refreshment and Meals                              | 1,293          | 1,320          | 1,208          | 1,400          |
| 6294  | Other  | 1,742          | 900            | 971            | 900            |
| <i>Education Subventions and Training</i>                     |  | 57,358         | 62,636         | 65,870         | 67,000         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 57,358         | 62,636         | 65,870         | 67,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 640            | 240            | 636            |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 640            | 240            | 636            |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>188,555</b> | <b>210,721</b> | <b>215,835</b> | <b>237,882</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 3         | 4         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 3         | 2         |
| 6114         | Clerical and Office Support           | 1         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 12        | 10        |
| 6116         | Contracted Employees                  | 51        | 56        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>70</b> | <b>72</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 21 Ministry of Agriculture

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 4,840,520   | 4,061,840   | 4,261,909    | 8,772,576   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,751,806   | 1,951,426   | 2,773,984    | 2,364,991   |
| 610       | Total Employment Costs                          | 232,375     | 287,688     | 278,101      | 346,375     |
| 620       | Total Other Charges                             | 1,519,431   | 1,663,738   | 2,495,883    | 2,018,616   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 3,088,714   | 2,110,414   | 1,487,924    | 6,407,585   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 4,840,520   | 4,061,840   | 4,261,909    | 8,772,576   |

| Programme Code and Description           | 2009 BUDGET BY REPORTING GROUP |                |                  |                  |                  |                  |
|--|--------------------------------|----------------|------------------|------------------|------------------|------------------|
|  | Statutory                      | Employment     | Other            | Total Current    | Capital          | Total            |
| 211 Ministry Administration              | 0                              | 92,137         | 1,076,040        | 1,168,177        | 4,152,585        | 5,320,762        |
| 212 Crops and Livestock Support Services | 0                              | 181,556        | 760,721          | 942,277          | 2,182,700        | 3,124,977        |
| 213 Fisheries                            | 0                              | 25,550         | 51,322           | 76,872           | 2,300            | 79,172           |
| 214 Hydrometeorological Services         | 0                              | 47,132         | 130,533          | 177,665          | 70,000           | 247,665          |
| <b>Agency Total</b>                      | <b>0</b>                       | <b>346,375</b> | <b>2,018,616</b> | <b>2,364,991</b> | <b>6,407,585</b> | <b>8,772,576</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 10         | 9          |
| 6112 | Senior Technical                      | 54         | 64         |
| 6113 | Other Technical and Craft Skilled     | 92         | 87         |
| 6114 | Clerical and Office Support           | 42         | 37         |
| 6115 | Semi-Skilled Operatives and Unskilled | 47         | 43         |
| 6116 | Contracted Employees                  | 52         | 66         |
| 6117 | Temporary Employees                   | 106        | 105        |
|      | <b>Total</b>                          | <b>403</b> | <b>411</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 21 Ministry of Agriculture**

**Programme: 211 - Ministry Administration**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,505,123   | 1,984,961   | 2,150,988    | 5,320,762   |
|           | <b>Total Appropriated Current Expenditure</b> | 832,741     | 901,461     | 1,162,499    | 1,168,177   |
| 610       | Total Employment Costs                        | 64,809      | 90,883      | 87,516       | 92,137      |
| 611       | Total Wages and Salaries                      | 57,222      | 79,370      | 80,119       | 83,784      |
| 613       | Overhead Expenses                             | 7,587       | 11,513      | 7,397        | 8,353       |
| 620       | Total Other Charges                           | 767,931     | 810,578     | 1,074,983    | 1,076,040   |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,672,382   | 1,083,500   | 988,488      | 4,152,585   |
|           | <b>Programme Total</b>                        | 2,505,123   | 1,984,961   | 2,150,988    | 5,320,762   |

**Programme: 212 - Crops and Livestock Support Services**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,740,226   | 1,514,521   | 1,822,188    | 3,124,977   |
|           | <b>Total Appropriated Current Expenditure</b> | 739,213     | 838,607     | 1,435,467    | 942,277     |
| 610       | Total Employment Costs                        | 111,238     | 140,433     | 136,281      | 181,556     |
| 611       | Total Wages and Salaries                      | 85,813      | 105,181     | 110,040      | 147,709     |
| 613       | Overhead Expenses                             | 25,425      | 35,252      | 26,242       | 33,847      |
| 620       | Total Other Charges                           | 627,975     | 698,174     | 1,299,185    | 760,721     |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,001,013   | 675,914     | 386,722      | 2,182,700   |
|           | <b>Programme Total</b>                        | 1,740,226   | 1,514,521   | 1,822,188    | 3,124,977   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

**Program Objective:** To manage, regulate and promote the sustainable development of the nation's fishery resources for the benefit of the participants in the sector and the national economy.

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 64,733      | 86,996      | 68,413       | 79,172      |
|           | <b>Total Appropriated Current Expenditure</b> | 64,649      | 71,996      | 55,051       | 76,872      |
| 610       | Total Employment Costs                        | 23,255      | 23,572      | 22,905       | 25,550      |
| 611       | Total Wages and Salaries                      | 20,801      | 20,382      | 20,188       | 22,696      |
| 613       | Overhead Expenses                             | 2,454       | 3,190       | 2,717        | 2,854       |
| 620       | Total Other Charges                           | 41,394      | 48,424      | 32,146       | 51,322      |
|           | <b>Total Appropriated Capital Expenditure</b> | 84          | 15,000      | 13,361       | 2,300       |
|           | <b>Programme Total</b>                        | 64,733      | 86,996      | 68,413       | 79,172      |

Programme: 214 - Hydrometeorological Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 530,438     | 475,362     | 220,320      | 247,665     |
|           | <b>Total Appropriated Current Expenditure</b> | 115,204     | 139,362     | 120,967      | 177,665     |
| 610       | Total Employment Costs                        | 33,073      | 32,800      | 31,398       | 47,132      |
| 611       | Total Wages and Salaries                      | 25,166      | 23,821      | 23,795       | 38,871      |
| 613       | Overhead Expenses                             | 7,907       | 8,979       | 7,603        | 8,261       |
| 620       | Total Other Charges                           | 82,131      | 106,562     | 89,568       | 130,533     |
|           | <b>Total Appropriated Capital Expenditure</b> | 415,234     | 336,000     | 99,353       | 70,000      |
|           | <b>Programme Total</b>                        | 530,438     | 475,362     | 220,320      | 247,665     |

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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 2007    | Budget 2008    | Revised 2008     | Budget 2009      |
|---|--|----------------|----------------|------------------|------------------|
| <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>832,741</b> | <b>901,461</b> | <b>1,162,499</b> | <b>1,168,177</b> |
| <i>Total Wages and Salaries</i>               |  | <i>57,222</i>  | <i>79,370</i>  | <i>80,119</i>    | <i>83,784</i>    |
| 6111  | Administrative                                 | 6,000          | 8,288          | 8,087            | 7,937            |
| 6112  | Senior Technical                               | 2,714          | 2,884          | 2,884            | 3,172            |
| 6113  | Other Technical and Craft Skilled              | 7,395          | 7,511          | 7,541            | 8,239            |
| 6114  | Clerical and Office Support                    | 10,038         | 10,881         | 11,179           | 11,940           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 2,201          | 2,387          | 2,450            | 2,552            |
| 6116  | Contracted Employees                           | 23,028         | 40,067         | 41,852           | 43,593           |
| 6117  | Temporary Employees                            | 5,848          | 7,352          | 6,126            | 6,351            |
| <i>Overhead Expenses</i>                      |  | <i>7,587</i>   | <i>11,513</i>  | <i>7,397</i>     | <i>8,353</i>     |
| 6131  | Other Direct Labour Costs                      | 2,199          | 3,757          | 1,924            | 2,512            |
| 6132  | Incentives                                     | 0              | 0              | 0                | 0                |
| 6133  | Benefits & Allowances                          | 2,994          | 4,786          | 2,997            | 3,161            |
| 6134  | National Insurance                             | 2,394          | 2,970          | 2,476            | 2,680            |
| 6135  | Pensions                                       | 0              | 0              | 0                | 0                |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>         | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 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>5,155</i>   | <i>5,696</i>   | <i>5,334</i>     | <i>5,784</i>     |
| 6221  | Drugs and Medical Supplies                     | 64             | 76             | 68               | 80               |
| 6222  | Field Materials and Supplies                   | 83             | 98             | 74               | 100              |
| 6223  | Office Materials and Supplies                  | 3,399          | 3,672          | 3,341            | 3,675            |
| 6224  | Print and Non-Print Materials                  | 1,609          | 1,850          | 1,850            | 1,929            |
| <i>Fuel and Lubricants</i>                    |  | <i>2,360</i>   | <i>4,466</i>   | <i>2,466</i>     | <i>1,725</i>     |
| 6231  | Fuel and Lubricants                            | 2,360          | 4,466          | 2,466            | 1,725            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>4,558</i>   | <i>4,992</i>   | <i>4,958</i>     | <i>5,100</i>     |
| 6241  | Rental of Buildings                            | 0              | 0              | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 3,782          | 4,150          | 4,124            | 4,200            |
| 6243  | Janitorial and Cleaning Supplies               | 776            | 842            | 834              | 900              |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,987</i>   | <i>2,500</i>   | <i>224</i>       | <i>500</i>       |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 1,987          | 2,500          | 224              | 500              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>9,042</i>   | <i>11,350</i>  | <i>9,376</i>     | <i>12,350</i>    |
| 6261  | Local Travel and Subsistence                   | 5,940          | 6,500          | 6,354            | 6,700            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 36             | 50             | 26               | 50               |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008     | Budget 2009      |
|---|--|----------------|----------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 2,635          | 2,900          | 2,523            | 3,000            |
| 6265  | Other Transport, Travel and Postage                | 430            | 1,900          | 473              | 2,600            |
| <i>Utility Charges</i>  |  | 15,740         | 18,502         | 11,621           | 16,613           |
| 6271  | Telephone Charges                                  | 2,490          | 2,609          | 2,307            | 2,100            |
| 6272  | Electricity Charges                                | 12,400         | 14,880         | 8,301            | 13,500           |
| 6273  | Water Charges                                      | 850            | 1,013          | 1,013            | 1,013            |
| <i>Other Goods and Services Purchased</i>                     |  | 12,720         | 25,691         | 25,370           | 34,350           |
| 6281  | Security Services                                  | 6,857          | 8,375          | 9,759            | 12,300           |
| 6282  | Equipment Maintenance                              | 1,384          | 1,496          | 1,388            | 1,800            |
| 6283  | Cleaning and Extermination Services                | 2,680          | 2,680          | 3,427            | 4,250            |
| 6284  | Other  | 1,800          | 13,140         | 10,796           | 16,000           |
| <i>Other Operating Expenses</i>                               |  | 7,527          | 5,527          | 6,047            | 7,468            |
| 6291  | National and Other Events                          | 2,620          | 300            | 906              | 300              |
| 6292  | Dietary  | 0              | 0              | 0                | 0                |
| 6293  | Refreshment and Meals                              | 1,168          | 1,268          | 1,266            | 1,268            |
| 6294  | Other  | 3,739          | 3,959          | 3,875            | 5,900            |
| <i>Education Subventions and Training</i>                     |  | 102            | 150            | 136              | 150              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 102            | 150            | 136              | 150              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0                | 0                |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 708,741        | 731,704        | 1,009,452        | 992,000          |
| 6321  | Subsidies and Contributions to Local Organisations | 708,741        | 731,704        | 1,009,452        | 992,000          |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0                | 0                |
| <i>Pensions</i>   |  | 0              | 0              | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0                | 0                |
| 6342  | Pension Increases                                  | 0              | 0              | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0                | 0                |
| <i>Public Debt</i>  |  | 0              | 0              | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>832,741</b> | <b>901,461</b> | <b>1,162,499</b> | <b>1,168,177</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 9         | 8         |
| 6112         | Senior Technical                      | 2         | 2         |
| 6113         | Other Technical and Craft Skilled     | 21        | 18        |
| 6114         | Clerical and Office Support           | 25        | 24        |
| 6115         | Semi-Skilled Operatives and Unskilled | 6         | 5         |
| 6116         | Contracted Employees                  | 21        | 21        |
| 6117         | Temporary Employees                   | 9         | 9         |
| <b>Total</b> |                                       | <b>93</b> | <b>87</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008     | Budget 2009    |
|---|--|----------------|----------------|------------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | 0              | 0              | 0                | 0              |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0                | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0                | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0                | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0                | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0                | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0                | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0                | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0                | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>739,213</b> | <b>838,607</b> | <b>1,435,467</b> | <b>942,277</b> |
| <i>Total Wages and Salaries</i>               |  | <i>85,813</i>  | <i>105,181</i> | <i>110,040</i>   | <i>147,709</i> |
| 6111  | Administrative                                 | 0              | 2,735          | 2,735            | 3,007          |
| 6112  | Senior Technical                               | 31,903         | 43,094         | 43,599           | 75,000         |
| 6113  | Other Technical and Craft Skilled              | 21,696         | 19,789         | 19,789           | 23,410         |
| 6114  | Clerical and Office Support                    | 3,922          | 3,160          | 3,124            | 3,357          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 10,480         | 9,820          | 11,842           | 12,730         |
| 6116  | Contracted Employees                           | 17,812         | 26,583         | 28,950           | 30,205         |
| 6117  | Temporary Employees                            | 0              | 0              | 0                | 0              |
| <i>Overhead Expenses</i>                      |  | <i>25,425</i>  | <i>35,252</i>  | <i>26,242</i>    | <i>33,847</i>  |
| 6131  | Other Direct Labour Costs                      | 6,189          | 8,372          | 1,959            | 2,570          |
| 6132  | Incentives                                     | 0              | 0              | 0                | 0              |
| 6133  | Benefits & Allowances                          | 14,016         | 19,958         | 17,395           | 22,355         |
| 6134  | National Insurance                             | 5,220          | 6,922          | 6,887            | 8,922          |
| 6135  | Pensions                                       | 0              | 0              | 0                | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>         | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>25,532</i>  | <i>39,032</i>  | <i>38,574</i>    | <i>41,500</i>  |
| 6221  | Drugs and Medical Supplies                     | 7,559          | 11,642         | 12,337           | 14,000         |
| 6222  | Field Materials and Supplies                   | 8,911          | 12,890         | 14,200           | 14,500         |
| 6223  | Office Materials and Supplies                  | 5,811          | 10,500         | 8,368            | 9,000          |
| 6224  | Print and Non-Print Materials                  | 3,251          | 4,000          | 3,669            | 4,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>12,149</i>  | <i>15,570</i>  | <i>14,948</i>    | <i>10,464</i>  |
| 6231  | Fuel and Lubricants                            | 12,149         | 15,570         | 14,948           | 10,464         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>9,878</i>   | <i>17,090</i>  | <i>12,930</i>    | <i>19,000</i>  |
| 6241  | Rental of Buildings                            | 3,000          | 5,580          | 4,995            | 7,000          |
| 6242  | Maintenance of Buildings                       | 5,994          | 10,510         | 7,062            | 11,000         |
| 6243  | Janitorial and Cleaning Supplies               | 884            | 1,000          | 873              | 1,000          |
| <i>Maintenance of Infrastructure</i>          |  | <i>763</i>     | <i>2,350</i>   | <i>1,462</i>     | <i>2,600</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0                | 0              |
| 6252  | Maintenance of Bridges                         | 200            | 1,300          | 434              | 1,300          |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0                | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0                | 0              |
| 6255  | Maintenance of Other Infrastructure            | 563            | 1,050          | 1,028            | 1,300          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>38,925</i>  | <i>42,850</i>  | <i>32,647</i>    | <i>41,450</i>  |
| 6261  | Local Travel and Subsistence                   | 29,679         | 31,500         | 23,818           | 31,000         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0                | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 29             | 50             | 17               | 150            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008     | Budget 2009    |
|---|--|----------------|----------------|------------------|----------------|
| 6264  | Vehicle Spares and Service                         | 7,039          | 7,800          | 6,509            | 7,800          |
| 6265  | Other Transport, Travel and Postage                | 2,178          | 3,500          | 2,304            | 2,500          |
| <i>Utility Charges</i>  |  | 6,493          | 7,295          | 9,650            | 13,250         |
| 6271  | Telephone Charges                                  | 3,337          | 3,510          | 6,153            | 5,000          |
| 6272  | Electricity Charges                                | 2,856          | 3,425          | 3,137            | 6,000          |
| 6273  | Water Charges                                      | 300            | 360            | 360              | 2,250          |
| <i>Other Goods and Services Purchased</i>                     |  | 12,333         | 13,666         | 19,874           | 23,682         |
| 6281  | Security Services                                  | 3,673          | 3,766          | 3,762            | 5,382          |
| 6282  | Equipment Maintenance                              | 1,034          | 1,360          | 1,582            | 1,500          |
| 6283  | Cleaning and Extermination Services                | 747            | 1,300          | 1,292            | 1,300          |
| 6284  | Other  | 6,879          | 7,240          | 13,238           | 15,500         |
| <i>Other Operating Expenses</i>                               |  | 22,248         | 20,300         | 10,263           | 18,500         |
| 6291  | National and Other Events                          | 5,722          | 6,500          | 5,289            | 5,800          |
| 6292  | Dietary  | 0              | 0              | 0                | 0              |
| 6293  | Refreshment and Meals                              | 1,237          | 1,300          | 2,242            | 2,200          |
| 6294  | Other  | 15,289         | 12,500         | 2,732            | 10,500         |
| <i>Education Subventions and Training</i>                     |  | 4,650          | 5,650          | 5,411            | 7,500          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0                | 0              |
| 6302  | Training (including Scholarships)                  | 4,650          | 5,650          | 5,411            | 7,500          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0                | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0                | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0                | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 495,004        | 534,371        | 1,153,427        | 582,775        |
| 6321  | Subsidies and Contributions to Local Organisations | 488,421        | 524,233        | 1,143,290        | 566,271        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 6,583          | 10,138         | 10,137           | 16,504         |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0                | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0                | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0                | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0                | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0                | 0              |
| 6343  | Old Age Pensions 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>739,213</b> | <b>838,607</b> | <b>1,435,467</b> | <b>942,277</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 1          | 1          |
| 6112         | Senior Technical                      | 42         | 54         |
| 6113         | Other Technical and Craft Skilled     | 46         | 45         |
| 6114         | Clerical and Office Support           | 8          | 7          |
| 6115         | Semi-Skilled Operatives and Unskilled | 26         | 24         |
| 6116         | Contracted Employees                  | 20         | 20         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>143</b> | <b>151</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>64,649</b> | <b>71,996</b> | <b>55,051</b> | <b>76,872</b> |
| <i>Total Wages and Salaries</i>               |  | <i>20,801</i> | <i>20,382</i> | <i>20,188</i> | <i>22,696</i> |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112  | Senior Technical                               | 5,668         | 5,074         | 5,074         | 5,870         |
| 6113  | Other Technical and Craft Skilled              | 1,164         | 1,257         | 1,209         | 1,382         |
| 6114  | Clerical and Office Support                    | 1,116         | 1,213         | 1,140         | 1,190         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 3,780         | 4,062         | 4,352         | 4,593         |
| 6116  | Contracted Employees                           | 9,073         | 8,364         | 8,413         | 9,661         |
| 6117  | Temporary Employees                            | 0             | 412           | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>2,454</i>  | <i>3,190</i>  | <i>2,717</i>  | <i>2,854</i>  |
| 6131  | Other Direct Labour Costs                      | 548           | 823           | 557           | 567           |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 987           | 1,292         | 1,226         | 1,302         |
| 6134  | National Insurance                             | 919           | 1,075         | 935           | 985           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>2,138</i>  | <i>2,406</i>  | <i>2,568</i>  | <i>3,880</i>  |
| 6221  | Drugs and Medical Supplies                     | 23            | 25            | 20            | 30            |
| 6222  | Field Materials and Supplies                   | 1,282         | 1,461         | 1,434         | 2,800         |
| 6223  | Office Materials and Supplies                  | 534           | 600           | 593           | 650           |
| 6224  | Print and Non-Print Materials                  | 299           | 320           | 520           | 400           |
| <i>Fuel and Lubricants</i>                    |  | <i>1,880</i>  | <i>2,168</i>  | <i>2,411</i>  | <i>1,686</i>  |
| 6231  | Fuel and Lubricants                            | 1,880         | 2,168         | 2,411         | 1,686         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>1,546</i>  | <i>1,830</i>  | <i>1,830</i>  | <i>3,150</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 1,433         | 1,700         | 1,702         | 3,000         |
| 6243  | Janitorial and Cleaning Supplies               | 112           | 130           | 128           | 150           |
| <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>3,959</i>  | <i>4,582</i>  | <i>3,321</i>  | <i>4,585</i>  |
| 6261  | Local Travel and Subsistence                   | 2,346         | 2,700         | 1,376         | 2,700         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 1             | 37            | 6             | 40            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 1,487         | 1,700         | 1,939         | 1,700         |
| 6265  | Other Transport, Travel and Postage                | 125           | 145           | 0             | 145           |
| <i>Utility Charges</i>  |  | 2,428         | 2,840         | 2,337         | 2,873         |
| 6271  | Telephone Charges                                  | 447           | 467           | 615           | 500           |
| 6272  | Electricity Charges                                | 1,855         | 2,226         | 1,723         | 2,226         |
| 6273  | Water Charges                                      | 125           | 147           | 0             | 147           |
| <i>Other Goods and Services Purchased</i>                     |  | 3,988         | 9,485         | 2,624         | 7,892         |
| 6281  | Security Services                                  | 2,304         | 7,650         | 901           | 5,852         |
| 6282  | Equipment Maintenance                              | 789           | 865           | 664           | 880           |
| 6283  | Cleaning and Extermination Services                | 700           | 670           | 574           | 760           |
| 6284  | Other  | 195           | 300           | 484           | 400           |
| <i>Other Operating Expenses</i>                               |  | 1,834         | 2,691         | 2,541         | 4,376         |
| 6291  | National and Other Events                          | 862           | 1,370         | 1,348         | 2,500         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 309           | 325           | 351           | 880           |
| 6294  | Other  | 663           | 996           | 842           | 996           |
| <i>Education Subventions and Training</i>                     |  | 6,622         | 4,802         | 530           | 4,880         |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 6,622         | 4,802         | 530           | 4,880         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 17,000        | 17,620        | 13,985        | 18,000        |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 17,000        | 17,620        | 13,985        | 18,000        |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>64,649</b> | <b>71,996</b> | <b>55,051</b> | <b>76,872</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 5         | 4         |
| 6113         | Other Technical and Craft Skilled     | 2         | 2         |
| 6114         | Clerical and Office Support           | 3         | 2         |
| 6115         | Semi-Skilled Operatives and Unskilled | 11        | 10        |
| 6116         | Contracted Employees                  | 9         | 12        |
| 6117         | Temporary Employees                   | 1         | 0         |
| <b>Total</b> |                                       | <b>31</b> | <b>30</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>115,204</b> | <b>139,362</b> | <b>120,967</b> | <b>177,665</b> |
| <i>Total Wages and Salaries</i>               |  | <i>25,166</i>  | <i>23,821</i>  | <i>23,795</i>  | <i>38,871</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 4,401          | 4,674          | 4,674          | 4,835          |
| 6113  | Other Technical and Craft Skilled              | 11,306         | 8,900          | 9,196          | 10,687         |
| 6114  | Clerical and Office Support                    | 2,818          | 2,324          | 2,211          | 2,293          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,235          | 1,395          | 1,438          | 1,680          |
| 6116  | Contracted Employees                           | 1,688          | 1,705          | 2,001          | 14,510         |
| 6117  | Temporary Employees                            | 3,718          | 4,823          | 4,276          | 4,866          |
| <i>Overhead Expenses</i>                      |  | <i>7,907</i>   | <i>8,979</i>   | <i>7,603</i>   | <i>8,261</i>   |
| 6131  | Other Direct Labour Costs                      | 4,332          | 4,978          | 4,243          | 4,461          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,847          | 2,314          | 1,811          | 2,011          |
| 6134  | National Insurance                             | 1,728          | 1,687          | 1,549          | 1,789          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>12,137</i>  | <i>15,475</i>  | <i>11,307</i>  | <i>16,700</i>  |
| 6221  | Drugs and Medical Supplies                     | 169            | 185            | 183            | 250            |
| 6222  | Field Materials and Supplies                   | 7,698          | 10,500         | 7,368          | 10,650         |
| 6223  | Office Materials and Supplies                  | 2,827          | 3,000          | 2,993          | 3,300          |
| 6224  | Print and Non-Print Materials                  | 1,444          | 1,790          | 764            | 2,500          |
| <i>Fuel and Lubricants</i>                    |  | <i>3,500</i>   | <i>4,150</i>   | <i>2,850</i>   | <i>1,995</i>   |
| 6231  | Fuel and Lubricants                            | 3,500          | 4,150          | 2,850          | 1,995          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>1,797</i>   | <i>2,020</i>   | <i>3,810</i>   | <i>7,920</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 1,517          | 1,700          | 3,490          | 7,500          |
| 6243  | Janitorial and Cleaning Supplies               | 279            | 320            | 320            | 420            |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,503</i>   | <i>2,300</i>   | <i>1,610</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            | 1,503          | 2,300          | 1,610          | 2,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>10,723</i>  | <i>12,460</i>  | <i>11,065</i>  | <i>13,955</i>  |
| 6261  | Local Travel and Subsistence                   | 2,819          | 3,120          | 1,880          | 3,550          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 18             | 30             | 13             | 30             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 821            | 1,590          | 1,991          | 2,000          |
| 6265  | Other Transport, Travel and Postage                | 7,065          | 7,720          | 7,182          | 8,375          |
| <i>Utility Charges</i>  |  | 5,883          | 13,275         | 2,191          | 13,750         |
| 6271  | Telephone Charges                                  | 1,357          | 1,840          | 1,540          | 2,000          |
| 6272  | Electricity Charges                                | 4,001          | 10,784         | 0              | 11,000         |
| 6273  | Water Charges                                      | 525            | 651            | 651            | 750            |
| <i>Other Goods and Services Purchased</i>                     |  | 8,335          | 16,197         | 9,966          | 14,667         |
| 6281  | Security Services                                  | 2,316          | 7,622          | 4,328          | 4,423          |
| 6282  | Equipment Maintenance                              | 2,941          | 5,043          | 1,991          | 5,250          |
| 6283  | Cleaning and Extermination Services                | 1,111          | 1,498          | 1,121          | 1,498          |
| 6284  | Other  | 1,967          | 2,034          | 2,525          | 3,496          |
| <i>Other Operating Expenses</i>                               |  | 868            | 1,100          | 4,802          | 4,220          |
| 6291  | National and Other Events                          | 424            | 620            | 4,322          | 3,720          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 220            | 250            | 250            | 250            |
| 6294  | Other  | 224            | 230            | 230            | 250            |
| <i>Education Subventions and Training</i>                     |  | 1,500          | 3,518          | 5,900          | 10,500         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,500          | 3,518          | 5,900          | 10,500         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 35,886         | 36,067         | 36,067         | 44,826         |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 35,886         | 36,067         | 36,067         | 44,826         |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions 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>115,204</b> | <b>139,362</b> | <b>120,967</b> | <b>177,665</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 0          | 0          |
| 6112         | Senior Technical                      | 5          | 4          |
| 6113         | Other Technical and Craft Skilled     | 23         | 22         |
| 6114         | Clerical and Office Support           | 6          | 4          |
| 6115         | Semi-Skilled Operatives and Unskilled | 4          | 4          |
| 6116         | Contracted Employees                  | 2          | 13         |
| 6117         | Temporary Employees                   | 96         | 96         |
| <b>Total</b> |                                       | <b>136</b> | <b>143</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

| Acct Code | Details of Expenditure                   | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure              | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure           | 561,176     | 695,977     | 620,272      | 1,522,731   |
|           | Total Appropriated Current Expenditure   | 343,969     | 421,622     | 485,061      | 472,231     |
| 610       | Total Employment Costs                   | 65,324      | 77,897      | 76,779       | 92,992      |
| 620       | Total Other Charges                      | 278,645     | 343,725     | 408,282      | 379,239     |
|           | Total Appropriated Capital Expenditure   | 217,207     | 274,355     | 135,211      | 1,050,500   |
|           | Grand Total (Appropriated and Statutory) | 561,176     | 695,977     | 620,272      | 1,522,731   |

| Programme Code and Description              | 2009 BUDGET BY REPORTING GROUP |            |         |               |           |           |
|---|--------------------------------|------------|---------|---------------|-----------|-----------|
|   | Statutory                      | Employment | Other   | Total Current | Capital   | Total     |
| 231 Main Office                             | 0                              | 51,487     | 322,388 | 373,875       | 28,000    | 401,875   |
| 232 Ministry Administration                 | 0                              | 16,725     | 37,043  | 53,768        | 21,000    | 74,768    |
| 233 Commerce, Industry and Consumer Affairs | 0                              | 24,780     | 19,808  | 44,588        | 1,001,500 | 1,046,088 |
| Agency Total                                | 0                              | 92,992     | 379,239 | 472,231       | 1,050,500 | 1,522,731 |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 5         | 5         |
| 6112 | Senior Technical                      | 5         | 5         |
| 6113 | Other Technical and Craft Skilled     | 8         | 6         |
| 6114 | Clerical and Office Support           | 12        | 12        |
| 6115 | Semi-Skilled Operatives and Unskilled | 5         | 5         |
| 6116 | Contracted Employees                  | 27        | 54        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>62</b> | <b>87</b> |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 23 Ministry of Tourism, Industry and Commerce**

**Programme: 231 - Main Office**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 304,562     | 368,506     | 440,834      | 401,875     |
|           | <b>Total Appropriated Current Expenditure</b> | 270,433     | 333,407     | 406,026      | 373,875     |
| 610       | Total Employment Costs                        | 33,910      | 41,886      | 43,551       | 51,487      |
| 611       | Total Wages and Salaries                      | 32,830      | 40,939      | 42,267       | 50,142      |
| 613       | Overhead Expenses                             | 1,080       | 947         | 1,284        | 1,345       |
| 620       | Total Other Charges                           | 236,523     | 291,521     | 362,475      | 322,388     |
|           | <b>Total Appropriated Capital Expenditure</b> | 34,128      | 35,099      | 34,808       | 28,000      |
|           | <b>Programme Total</b>                        | 304,562     | 368,506     | 440,834      | 401,875     |

**Programme: 232 - Ministry Administration**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 51,002      | 54,609      | 45,232       | 74,768      |
|           | <b>Total Appropriated Current Expenditure</b> | 37,561      | 47,178      | 40,313       | 53,768      |
| 610       | Total Employment Costs                        | 11,575      | 15,847      | 14,387       | 16,725      |
| 611       | Total Wages and Salaries                      | 9,014       | 13,083      | 12,054       | 14,255      |
| 613       | Overhead Expenses                             | 2,561       | 2,764       | 2,334        | 2,470       |
| 620       | Total Other Charges                           | 25,986      | 31,331      | 25,926       | 37,043      |
|           | <b>Total Appropriated Capital Expenditure</b> | 13,440      | 7,431       | 4,919        | 21,000      |
|           | <b>Programme Total</b>                        | 51,002      | 54,609      | 45,232       | 74,768      |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 205,613     | 272,862     | 134,205      | 1,046,088   |
|           | <b>Total Appropriated Current Expenditure</b> | 35,974      | 41,037      | 38,722       | 44,588      |
| 610       | Total Employment Costs                        | 19,839      | 20,164      | 18,840       | 24,780      |
| 611       | Total Wages and Salaries                      | 15,393      | 15,694      | 14,881       | 20,759      |
| 613       | Overhead Expenses                             | 4,446       | 4,470       | 3,959        | 4,021       |
| 620       | Total Other Charges                           | 16,136      | 20,873      | 19,881       | 19,808      |
|           | <b>Total Appropriated Capital Expenditure</b> | 169,638     | 231,825     | 95,484       | 1,001,500   |
|           | <b>Programme Total</b>                        | 205,613     | 272,862     | 134,205      | 1,046,088   |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

| Acct Code | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|-----------|--|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>             | 0              | 0              | 0              | 0              |
| 6011      | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012      | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013      | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021      | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031      | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032      | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033      | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034      | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
|           | <b>Total Appropriated Current Expenditure</b>  | <b>270,433</b> | <b>333,407</b> | <b>406,026</b> | <b>373,875</b> |
|           | <i>Total Wages and Salaries</i>                | 32,830         | 40,939         | 42,267         | 50,142         |
| 6111      | Administrative                                 | 2,075          | 2,246          | 3,576          | 3,688          |
| 6112      | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113      | Other Technical and Craft Skilled              | 2,419          | 2,218          | 2,038          | 2,045          |
| 6114      | Clerical and Office Support                    | 287            | 0              | 0              | 0              |
| 6115      | Semi-Skilled Operatives and Unskilled          | 1,476          | 1,058          | 1,237          | 1,261          |
| 6116      | Contracted Employees                           | 26,574         | 35,417         | 35,417         | 43,148         |
| 6117      | Temporary Employees                            | 0              | 0              | 0              | 0              |
|           | <i>Overhead Expenses</i>                       | 1,080          | 947            | 1,284          | 1,345          |
| 6131      | Other Direct Labour Costs                      | 110            | 73             | 348            | 365            |
| 6132      | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133      | Benefits & Allowances                          | 563            | 521            | 583            | 589            |
| 6134      | National Insurance                             | 407            | 353            | 353            | 391            |
| 6135      | Pensions                                       | 0              | 0              | 0              | 0              |
|           | <i>Revision of Wages and Salaries</i>          | 0              | 0              | 0              | 0              |
| 6141      | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
|           | <i>Expenses Specific to the Agency</i>         | 0              | 0              | 0              | 0              |
| 6211      | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
|           | <i>Materials, Equipment and Supplies</i>       | 3,505          | 4,840          | 4,834          | 5,025          |
| 6221      | Drugs and Medical Supplies                     | 50             | 100            | 100            | 100            |
| 6222      | Field Materials and Supplies                   | 140            | 250            | 249            | 275            |
| 6223      | Office Materials and Supplies                  | 2,841          | 3,900          | 3,195          | 3,900          |
| 6224      | Print and Non-Print Materials                  | 474            | 590            | 1,290          | 750            |
|           | <i>Fuel and Lubricants</i>                     | 3,497          | 6,200          | 4,706          | 3,295          |
| 6231      | Fuel and Lubricants                            | 3,497          | 6,200          | 4,706          | 3,295          |
|           | <i>Rental and Maintenance of Buildings</i>     | 7,557          | 11,540         | 11,283         | 12,000         |
| 6241      | Rental of Buildings                            | 420            | 420            | 165            | 0              |
| 6242      | Maintenance of Buildings                       | 5,726          | 8,120          | 8,119          | 9,000          |
| 6243      | Janitorial and Cleaning Supplies               | 1,411          | 3,000          | 2,999          | 3,000          |
|           | <i>Maintenance of Infrastructure</i>           | 1,969          | 2,130          | 2,124          | 2,630          |
| 6251      | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252      | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253      | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254      | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255      | Maintenance of Other Infrastructure            | 1,969          | 2,130          | 2,124          | 2,630          |
|           | <i>Transport, Travel &amp; Postage</i>         | 5,609          | 5,960          | 7,273          | 7,280          |
| 6261      | Local Travel and Subsistence                   | 4,147          | 4,230          | 5,330          | 5,230          |
| 6262      | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263      | Postage, Telex and Cablegrams                  | 0              | 50             | 13             | 50             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,384          | 1,550          | 1,800          | 1,800          |
| 6265  | Other Transport, Travel and Postage                | 77             | 130            | 130            | 200            |
| <i>Utility Charges</i>  |  | 28,869         | 37,084         | 31,838         | 37,269         |
| 6271  | Telephone Charges                                  | 3,200          | 3,500          | 3,499          | 3,550          |
| 6272  | Electricity Charges                                | 22,501         | 30,134         | 25,589         | 30,134         |
| 6273  | Water Charges                                      | 3,168          | 3,450          | 2,750          | 3,585          |
| <i>Other Goods and Services Purchased</i>                     |  | 21,493         | 49,020         | 26,373         | 41,917         |
| 6281  | Security Services                                  | 16,659         | 40,695         | 18,186         | 32,392         |
| 6282  | Equipment Maintenance                              | 1,396          | 3,000          | 3,000          | 4,000          |
| 6283  | Cleaning and Extermination Services                | 395            | 525            | 387            | 525            |
| 6284  | Other  | 3,043          | 4,800          | 4,800          | 5,000          |
| <i>Other Operating Expenses</i>                               |  | 27,655         | 29,230         | 29,370         | 31,232         |
| 6291  | National and Other Events                          | 26,481         | 28,000         | 27,999         | 30,000         |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 1,106          | 1,110          | 1,110          | 1,112          |
| 6294  | Other  | 67             | 120            | 261            | 120            |
| <i>Education Subventions and Training</i>                     |  | 50             | 170            | 162            | 168            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 50             | 170            | 162            | 168            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 136,320        | 145,347        | 244,513        | 181,572        |
| 6321  | Subsidies and Contributions to Local Organisations | 136,320        | 145,347        | 244,513        | 166,750        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 14,822         |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions 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>270,433</b> | <b>333,407</b> | <b>406,026</b> | <b>373,875</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 1         | 1         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 5         | 3         |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 3         | 3         |
| 6116         | Contracted Employees                  | 16        | 34        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>25</b> | <b>41</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>37,561</b> | <b>47,178</b> | <b>40,313</b> | <b>53,768</b> |
| <i>Total Wages and Salaries</i>               |  | <i>9,014</i>  | <i>13,083</i> | <i>12,054</i> | <i>14,255</i> |
| 6111  | Administrative                                 | 2,842         | 2,871         | 2,216         | 3,079         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 1,962         | 2,135         | 1,998         | 2,110         |
| 6114  | Clerical and Office Support                    | 3,152         | 3,520         | 3,307         | 3,668         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,058         | 1,195         | 792           | 834           |
| 6116  | Contracted Employees                           | 0             | 3,362         | 3,741         | 4,564         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>2,561</i>  | <i>2,764</i>  | <i>2,334</i>  | <i>2,470</i>  |
| 6131  | Other Direct Labour Costs                      | 1,081         | 1,170         | 954           | 964           |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 760           | 834           | 709           | 715           |
| 6134  | National Insurance                             | 720           | 760           | 671           | 791           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>1,955</i>  | <i>2,195</i>  | <i>2,194</i>  | <i>2,195</i>  |
| 6221  | Drugs and Medical Supplies                     | 35            | 45            | 45            | 45            |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223  | Office Materials and Supplies                  | 1,400         | 1,600         | 1,599         | 1,600         |
| 6224  | Print and Non-Print Materials                  | 520           | 550           | 550           | 550           |
| <i>Fuel and Lubricants</i>                    |  | <i>220</i>    | <i>450</i>    | <i>150</i>    | <i>105</i>    |
| 6231  | Fuel and Lubricants                            | 220           | 450           | 150           | 105           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>1,545</i>  | <i>2,030</i>  | <i>2,328</i>  | <i>3,400</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 1,105         | 1,350         | 1,650         | 2,700         |
| 6243  | Janitorial and Cleaning Supplies               | 440           | 680           | 679           | 700           |
| <i>Maintenance of Infrastructure</i>          |  | <i>322</i>    | <i>350</i>    | <i>338</i>    | <i>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            | 322           | 350           | 338           | 850           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>864</i>    | <i>1,020</i>  | <i>981</i>    | <i>1,022</i>  |
| 6261  | Local Travel and Subsistence                   | 832           | 950           | 950           | 950           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 32            | 70            | 31            | 72            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 8,950         | 11,130        | 7,293         | 11,195        |
| 6271  | Telephone Charges                                  | 800           | 830           | 830           | 895           |
| 6272  | Electricity Charges                                | 7,900         | 10,000        | 6,163         | 10,000        |
| 6273  | Water Charges                                      | 250           | 300           | 300           | 300           |
| <i>Other Goods and Services Purchased</i>                     |  | 11,002        | 12,940        | 11,432        | 17,060        |
| 6281  | Security Services                                  | 8,207         | 10,040        | 8,907         | 14,160        |
| 6282  | Equipment Maintenance                              | 846           | 880           | 506           | 880           |
| 6283  | Cleaning and Extermination Services                | 195           | 220           | 219           | 220           |
| 6284  | Other  | 1,754         | 1,800         | 1,800         | 1,800         |
| <i>Other Operating Expenses</i>                               |  | 1,084         | 1,140         | 1,139         | 1,140         |
| 6291  | National and Other Events                          | 293           | 310           | 310           | 310           |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 495           | 530           | 530           | 530           |
| 6294  | Other  | 296           | 300           | 299           | 300           |
| <i>Education Subventions and Training</i>                     |  | 45            | 76            | 72            | 76            |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 45            | 76            | 72            | 76            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>37,561</b> | <b>47,178</b> | <b>40,313</b> | <b>53,768</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 2         | 3         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 3         | 3         |
| 6114         | Clerical and Office Support           | 8         | 8         |
| 6115         | Semi-Skilled Operatives and Unskilled | 2         | 2         |
| 6116         | Contracted Employees                  | 5         | 7         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>20</b> | <b>23</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>35,974</b> | <b>41,037</b> | <b>38,722</b> | <b>44,588</b> |
| <i>Total Wages and Salaries</i>               |  | 15,393        | 15,694        | 14,881        | 20,759        |
| 6111  | Administrative                                 | 3,637         | 2,884         | 1,994         | 2,065         |
| 6112  | Senior Technical                               | 4,975         | 5,331         | 5,407         | 5,787         |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114  | Clerical and Office Support                    | 1,472         | 1,604         | 1,604         | 1,992         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116  | Contracted Employees                           | 5,309         | 5,875         | 5,875         | 10,915        |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | 4,446         | 4,470         | 3,959         | 4,021         |
| 6131  | Other Direct Labour Costs                      | 2,072         | 2,072         | 1,613         | 1,633         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 1,571         | 1,649         | 1,623         | 1,648         |
| 6134  | National Insurance                             | 802           | 749           | 723           | 740           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | 0             | 0             | 0             | 0             |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | 0             | 0             | 0             | 0             |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | 2,513         | 2,423         | 2,332         | 2,453         |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223  | Office Materials and Supplies                  | 2,363         | 2,273         | 2,183         | 2,273         |
| 6224  | Print and Non-Print Materials                  | 150           | 150           | 150           | 180           |
| <i>Fuel and Lubricants</i>                    |  | 0             | 0             | 0             | 0             |
| 6231  | Fuel and Lubricants                            | 0             | 0             | 0             | 0             |
| <i>Rental and Maintenance of Buildings</i>    |  | 195           | 250           | 249           | 250           |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 195           | 250           | 249           | 250           |
| <i>Maintenance of Infrastructure</i>          |  | 0             | 1,250         | 1,196         | 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             | 1,250         | 1,196         | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | 2,104         | 3,216         | 3,211         | 3,365         |
| 6261  | Local Travel and Subsistence                   | 1,826         | 2,150         | 2,150         | 2,350         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 15            | 10            | 15            |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                | 278           | 1,051         | 1,051         | 1,000         |
| <i>Utility Charges</i>  |  | 1,022         | 1,194         | 1,194         | 1,195         |
| 6271  | Telephone Charges                                  | 1,022         | 1,194         | 1,194         | 1,195         |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0             |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 5,029         | 6,000         | 5,900         | 6,000         |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 0             | 0             | 0             | 0             |
| 6283  | Cleaning and Extermination Services                | 0             | 0             | 0             | 0             |
| 6284  | Other  | 5,029         | 6,000         | 5,900         | 6,000         |
| <i>Other Operating Expenses</i>                               |  | 1,869         | 2,040         | 2,139         | 2,045         |
| 6291  | National and Other Events                          | 1,550         | 1,700         | 1,700         | 1,700         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 320           | 340           | 439           | 345           |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                     |  | 2,288         | 3,000         | 2,987         | 3,000         |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 2,288         | 3,000         | 2,987         | 3,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 1,115         | 1,500         | 673           | 1,500         |
| 6321  | Subsidies and Contributions to Local Organisations | 1,115         | 1,500         | 673           | 1,500         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>35,974</b> | <b>41,037</b> | <b>38,722</b> | <b>44,588</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 2         | 1         |
| 6112 | Senior Technical                      | 5         | 5         |
| 6113 | Other Technical and Craft Skilled     | 0         | 0         |
| 6114 | Clerical and Office Support           | 4         | 4         |
| 6115 | Semi-Skilled Operatives and Unskilled | 0         | 0         |
| 6116 | Contracted Employees                  | 6         | 13        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>17</b> | <b>23</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 31 Ministry of Public Works and Communications

| Acct Code | Details of Expenditure                   | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure              | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure           | 10,080,848  | 8,661,710   | 9,031,917    | 9,474,792   |
|           | Total Appropriated Current Expenditure   | 524,796     | 613,024     | 571,874      | 838,671     |
| 610       | Total Employment Costs                   | 59,605      | 61,397      | 55,026       | 83,093      |
| 620       | Total Other Charges                      | 465,191     | 551,627     | 516,849      | 755,578     |
|           | Total Appropriated Capital Expenditure   | 9,556,052   | 8,048,686   | 8,460,043    | 8,636,121   |
|           | Grand Total (Appropriated and Statutory) | 10,080,848  | 8,661,710   | 9,031,917    | 9,474,792   |

| Programme Code and Description  | 2009 BUDGET BY REPORTING GROUP |            |         |               |           |           |
|---------------------------------|--------------------------------|------------|---------|---------------|-----------|-----------|
|                                 | Statutory                      | Employment | Other   | Total Current | Capital   | Total     |
| 311 Ministry Administration     | 0                              | 53,248     | 160,508 | 213,756       | 16,500    | 230,256   |
| 312 Public Works                | 0                              | 28,390     | 545,873 | 574,263       | 8,434,621 | 9,008,884 |
| 313 Communication and Transport | 0                              | 1,455      | 49,197  | 50,652        | 185,000   | 235,652   |
| Agency Total                    | 0                              | 83,093     | 755,578 | 838,671       | 8,636,121 | 9,474,792 |

### STAFFING DETAILS

| COA  | Description                           | Filled |      |
|------|---------------------------------------|--------|------|
|      |                                       | 2008   | 2009 |
| 6111 | Administrative                        | 5      | 3    |
| 6112 | Senior Technical                      | 3      | 2    |
| 6113 | Other Technical and Craft Skilled     | 20     | 11   |
| 6114 | Clerical and Office Support           | 33     | 30   |
| 6115 | Semi-Skilled Operatives and Unskilled | 22     | 20   |
| 6116 | Contracted Employees                  | 2      | 21   |
| 6117 | Temporary Employees                   | 0      | 0    |
|      | Total                                 | 85     | 87   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 31 Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 286,493     | 238,365     | 222,690      | 230,256     |
|           | <b>Total Appropriated Current Expenditure</b> | 237,528     | 209,065     | 176,101      | 213,756     |
| 610       | Total Employment Costs                        | 37,554      | 39,247      | 38,783       | 53,248      |
| 611       | Total Wages and Salaries                      | 30,981      | 32,255      | 32,255       | 44,247      |
| 613       | Overhead Expenses                             | 6,573       | 6,992       | 6,528        | 9,001       |
| 620       | Total Other Charges                           | 199,974     | 169,818     | 137,318      | 160,508     |
|           | <b>Total Appropriated Capital Expenditure</b> | 48,964      | 29,300      | 46,589       | 16,500      |
|           | <b>Programme Total</b>                        | 286,493     | 238,365     | 222,690      | 230,256     |

Programme: 312 - Public Works

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 9,072,390   | 8,246,096   | 8,434,229    | 9,008,884   |
|           | <b>Total Appropriated Current Expenditure</b> | 250,302     | 362,710     | 355,923      | 574,263     |
| 610       | Total Employment Costs                        | 20,640      | 20,691      | 14,876       | 28,390      |
| 611       | Total Wages and Salaries                      | 14,027      | 13,891      | 11,029       | 25,392      |
| 613       | Overhead Expenses                             | 6,613       | 6,800       | 3,847        | 2,998       |
| 620       | Total Other Charges                           | 229,662     | 342,019     | 341,047      | 545,873     |
|           | <b>Total Appropriated Capital Expenditure</b> | 8,822,088   | 7,883,386   | 8,078,306    | 8,434,621   |
|           | <b>Programme Total</b>                        | 9,072,390   | 8,246,096   | 8,434,229    | 9,008,884   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 31 Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

**Program Objective:** To construct and maintain strategic government aerodromes in the hinterland regions and advice government on transport issues critical to the development of adequate, efficient and economical air, land and water transport country-wide.

| Acct Code | Details of Expenditure                 | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure            | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure         | 721,966     | 177,249     | 374,998      | 235,652     |
|           | Total Appropriated Current Expenditure | 36,966      | 41,249      | 39,850       | 50,652      |
| 610       | Total Employment Costs                 | 1,411       | 1,459       | 1,366        | 1,455       |
| 611       | Total Wages and Salaries               | 628         | 636         | 636          | 691         |
| 613       | Overhead Expenses                      | 783         | 823         | 730          | 764         |
| 620       | Total Other Charges                    | 35,555      | 39,790      | 38,484       | 49,197      |
|           | Total Appropriated Capital Expenditure | 685,000     | 136,000     | 335,147      | 185,000     |
|           | Programme Total                        | 721,966     | 177,249     | 374,998      | 235,652     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>237,528</b> | <b>209,065</b> | <b>176,101</b> | <b>213,756</b> |
| <i>Total Wages and Salaries</i>               |  | 30,981         | 32,255         | 32,255         | 44,247         |
| 6111  | Administrative                                 | 4,450          | 4,332          | 4,332          | 5,153          |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 1,577          | 1,608          | 1,608          | 1,914          |
| 6114  | Clerical and Office Support                    | 11,510         | 12,168         | 12,168         | 14,280         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 5,961          | 6,084          | 6,084          | 7,348          |
| 6116  | Contracted Employees                           | 7,483          | 8,063          | 8,063          | 15,552         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | 6,573          | 6,992          | 6,528          | 9,001          |
| 6131  | Other Direct Labour Costs                      | 2,708          | 3,000          | 2,258          | 4,456          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,946          | 2,000          | 2,286          | 2,391          |
| 6134  | National Insurance                             | 1,920          | 1,992          | 1,984          | 2,154          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | 0              | 0              | 0              | 0              |
| 6141  | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | 0              | 0              | 0              | 0              |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | 3,960          | 4,047          | 3,305          | 4,002          |
| 6221  | Drugs and Medical Supplies                     | 67             | 67             | 49             | 67             |
| 6222  | Field Materials and Supplies                   | 20             | 35             | 26             | 35             |
| 6223  | Office Materials and Supplies                  | 2,524          | 2,525          | 1,850          | 2,400          |
| 6224  | Print and Non-Print Materials                  | 1,350          | 1,420          | 1,380          | 1,500          |
| <i>Fuel and Lubricants</i>                    |  | 5,534          | 6,092          | 7,247          | 5,074          |
| 6231  | Fuel and Lubricants                            | 5,534          | 6,092          | 7,247          | 5,074          |
| <i>Rental and Maintenance of Buildings</i>    |  | 15,519         | 880            | 880            | 870            |
| 6241  | Rental of Buildings                            | 14,710         | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 809            | 880            | 880            | 870            |
| <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>        |  | 5,571          | 7,688          | 6,726          | 8,020          |
| 6261  | Local Travel and Subsistence                   | 1,037          | 2,018          | 793            | 1,500          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 20             | 50             | 15             | 20             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 3,885          | 4,700          | 5,306          | 5,100          |
| 6265  | Other Transport, Travel and Postage                | 630            | 920            | 611            | 1,400          |
| <i>Utility Charges</i>  |  | <i>56,000</i>  | <i>21,950</i>  | <i>21,950</i>  | <i>23,150</i>  |
| 6271  | Telephone Charges                                  | 2,800          | 2,150          | 2,150          | 2,150          |
| 6272  | Electricity Charges                                | 47,700         | 14,300         | 14,300         | 15,000         |
| 6273  | Water Charges                                      | 5,500          | 5,500          | 5,500          | 6,000          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>23,046</i>  | <i>39,098</i>  | <i>23,815</i>  | <i>29,858</i>  |
| 6281  | Security Services                                  | 20,759         | 36,583         | 21,508         | 29,858         |
| 6282  | Equipment Maintenance                              | 418            | 625            | 546            | 600            |
| 6283  | Cleaning and Extermination Services                | 380            | 410            | 349            | 380            |
| 6284  | Other  | 1,489          | 1,480          | 1,412          | 1,480          |
| <i>Other Operating Expenses</i>                               |  | <i>930</i>     | <i>910</i>     | <i>1,296</i>   | <i>1,400</i>   |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 900            | 910            | 1,276          | 1,200          |
| 6294  | Other  | 30             | 0              | 19             | 200            |
| <i>Education Subventions and Training</i>                     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>100</i>     |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 100            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | <i>89,413</i>  | <i>89,153</i>  | <i>72,099</i>  | <i>85,574</i>  |
| 6321  | Subsidies and Contributions to Local Organisations | 56,078         | 50,000         | 50,000         | 50,000         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 33,336         | 39,153         | 22,099         | 35,574         |
| <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>237,528</b> | <b>209,065</b> | <b>176,101</b> | <b>213,756</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 4         | 3         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 3         | 3         |
| 6114         | Clerical and Office Support           | 29        | 28        |
| 6115         | Semi-Skilled Operatives and Unskilled | 18        | 17        |
| 6116         | Contracted Employees                  | 2         | 11        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>56</b> | <b>62</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 312 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>250,302</b> | <b>362,710</b> | <b>355,923</b> | <b>574,263</b> |
| <i>Total Wages and Salaries</i>               |  | <i>14,027</i>  | <i>13,891</i>  | <i>11,029</i>  | <i>25,392</i>  |
| 6111  | Administrative                                 | 2,756          | 2,875          | 741            | 0              |
| 6112  | Senior Technical                               | 1,223          | 936            | 936            | 1,020          |
| 6113  | Other Technical and Craft Skilled              | 7,125          | 7,140          | 6,401          | 4,643          |
| 6114  | Clerical and Office Support                    | 1,493          | 1,500          | 1,016          | 1,009          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,429          | 1,440          | 1,421          | 1,276          |
| 6116  | Contracted Employees                           | 0              | 0              | 514            | 17,444         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>6,613</i>   | <i>6,800</i>   | <i>3,847</i>   | <i>2,998</i>   |
| 6131  | Other Direct Labour Costs                      | 3,675          | 3,500          | 1,558          | 1,410          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,799          | 2,100          | 1,448          | 858            |
| 6134  | National Insurance                             | 1,139          | 1,200          | 841            | 730            |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>3,808</i>   | <i>4,027</i>   | <i>2,851</i>   | <i>3,485</i>   |
| 6221  | Drugs and Medical Supplies                     | 75             | 75             | 42             | 75             |
| 6222  | Field Materials and Supplies                   | 1,798          | 1,875          | 1,778          | 2,000          |
| 6223  | Office Materials and Supplies                  | 1,466          | 1,467          | 521            | 800            |
| 6224  | Print and Non-Print Materials                  | 469            | 610            | 509            | 610            |
| <i>Fuel and Lubricants</i>                    |  | <i>9,796</i>   | <i>15,000</i>  | <i>19,899</i>  | <i>13,929</i>  |
| 6231  | Fuel and Lubricants                            | 9,796          | 15,000         | 19,899         | 13,929         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>28,745</i>  | <i>35,432</i>  | <i>35,541</i>  | <i>38,432</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 28,362         | 35,000         | 35,109         | 38,000         |
| 6243  | Janitorial and Cleaning Supplies               | 382            | 432            | 432            | 432            |
| <i>Maintenance of Infrastructure</i>          |  | <i>165,470</i> | <i>203,700</i> | <i>200,181</i> | <i>356,081</i> |
| 6251  | Maintenance of Roads                           | 98,962         | 101,700        | 101,700        | 130,000        |
| 6252  | Maintenance of Bridges                         | 21,835         | 24,200         | 24,132         | 30,000         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 38,014         | 65,000         | 61,550         | 170,081        |
| 6255  | Maintenance of Other Infrastructure            | 6,659          | 12,800         | 12,800         | 26,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>14,867</i>  | <i>24,190</i>  | <i>23,617</i>  | <i>27,270</i>  |
| 6261  | Local Travel and Subsistence                   | 120            | 570            | 63             | 250            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 20             | 20             | 0              | 20             |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 312 - Public Works

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 14,727         | 23,600         | 23,554         | 27,000         |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 2,260          | 54,378         | 54,200         | 101,198        |
| 6271  | Telephone Charges                                  | 820            | 951            | 949            | 951            |
| 6272  | Electricity Charges                                | 1,200          | 53,180         | 53,104         | 100,000        |
| 6273  | Water Charges                                      | 240            | 247            | 147            | 247            |
| <i>Other Goods and Services Purchased</i>                     |  | 4,341          | 5,173          | 4,547          | 5,278          |
| 6281  | Security Services                                  | 3,836          | 4,328          | 3,856          | 4,476          |
| 6282  | Equipment Maintenance                              | 54             | 325            | 317            | 325            |
| 6283  | Cleaning and Extermination Services                | 359            | 365            | 300            | 365            |
| 6284  | Other  | 92             | 155            | 75             | 112            |
| <i>Other Operating Expenses</i>                               |  | 375            | 119            | 210            | 200            |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 375            | 119            | 119            | 200            |
| 6294  | Other  | 0              | 0              | 91             | 0              |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>250,302</b> | <b>362,710</b> | <b>355,923</b> | <b>574,263</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 1         | 0         |
| 6112         | Senior Technical                      | 2         | 1         |
| 6113         | Other Technical and Craft Skilled     | 17        | 8         |
| 6114         | Clerical and Office Support           | 4         | 2         |
| 6115         | Semi-Skilled Operatives and Unskilled | 4         | 3         |
| 6116         | Contracted Employees                  | 0         | 10        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>28</b> | <b>24</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>36,966</b> | <b>41,249</b> | <b>39,850</b> | <b>50,652</b> |
| <i>Total Wages and Salaries</i>               |  | <i>628</i>    | <i>636</i>    | <i>636</i>    | <i>691</i>    |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112  | Senior Technical                               | 628           | 636           | 636           | 691           |
| 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>783</i>    | <i>823</i>    | <i>730</i>    | <i>764</i>    |
| 6131  | Other Direct Labour Costs                      | 518           | 528           | 544           | 571           |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 182           | 199           | 94            | 94            |
| 6134  | National Insurance                             | 83            | 96            | 92            | 99            |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>675</i>    | <i>802</i>    | <i>508</i>    | <i>802</i>    |
| 6221  | Drugs and Medical Supplies                     | 35            | 42            | 18            | 42            |
| 6222  | Field Materials and Supplies                   | 409           | 410           | 245           | 410           |
| 6223  | Office Materials and Supplies                  | 135           | 180           | 110           | 180           |
| 6224  | Print and Non-Print Materials                  | 96            | 170           | 135           | 170           |
| <i>Fuel and Lubricants</i>                    |  | <i>300</i>    | <i>450</i>    | <i>225</i>    | <i>157</i>    |
| 6231  | Fuel and Lubricants                            | 300           | 450           | 225           | 157           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>55</i>     | <i>60</i>     | <i>59</i>     | <i>60</i>     |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 55            | 60            | 59            | 60            |
| <i>Maintenance of Infrastructure</i>          |  | <i>27,236</i> | <i>29,700</i> | <i>29,643</i> | <i>34,150</i> |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 27,236        | 29,700        | 29,643        | 34,150        |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>6,636</i>  | <i>7,365</i>  | <i>6,976</i>  | <i>12,315</i> |
| 6261  | Local Travel and Subsistence                   | 91            | 160           | 136           | 160           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 3             | 15            | 0             | 15            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 48            | 350           | 0             | 100           |
| 6265  | Other Transport, Travel and Postage                | 6,494         | 6,840         | 6,840         | 12,040        |
| <i>Utility Charges</i>  |  | 210           | 210           | 210           | 210           |
| 6271  | Telephone Charges                                  | 210           | 210           | 210           | 210           |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0             |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 370           | 1,045         | 786           | 1,325         |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 13            | 120           | 0             | 100           |
| 6283  | Cleaning and Extermination Services                | 139           | 145           | 6             | 145           |
| 6284  | Other  | 217           | 780           | 780           | 1,080         |
| <i>Other Operating Expenses</i>                               |  | 74            | 78            | 78            | 78            |
| 6291  | National and Other Events                          | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 74            | 78            | 78            | 78            |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                     |  | 0             | 80            | 0             | 100           |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 0             | 80            | 0             | 100           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>36,966</b> | <b>41,249</b> | <b>39,850</b> | <b>50,652</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2008     | 2009     |
| 6111         | Administrative                        | 0        | 0        |
| 6112         | Senior Technical                      | 1        | 1        |
| 6113         | Other Technical and Craft Skilled     | 0        | 0        |
| 6114         | Clerical and Office Support           | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116         | Contracted Employees                  | 0        | 0        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>1</b> | <b>1</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 41 Ministry of Education

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 7,740,665   | 8,075,622   | 7,229,569    | 8,949,347   |
|           | <b>Total Appropriated Current Expenditure</b>   | 4,944,958   | 5,795,372   | 5,129,658    | 6,625,112   |
| 610       | Total Employment Costs                          | 2,022,909   | 2,522,158   | 2,282,729    | 2,623,086   |
| 620       | Total Other Charges                             | 2,922,049   | 3,273,214   | 2,846,929    | 4,002,026   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 2,795,707   | 2,280,250   | 2,099,911    | 2,324,235   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 7,740,665   | 8,075,622   | 7,229,569    | 8,949,347   |

| Programme Code and Description                         | 2009 BUDGET BY REPORTING GROUP |                  |                  |                  |                  |                  |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
|  | Statutory                      | Employment       | Other            | Total Current    | Capital          | Total            |
| 411 Main Office  | 0                              | 24,626           | 360,781          | 385,407          | 6,650            | 392,057          |
| 412 National Education Policy - Implementation and Sup | 0                              | 65,635           | 56,878           | 122,513          | 800              | 123,313          |
| 413 Ministry Administration                            | 0                              | 190,707          | 1,050,657        | 1,241,364        | 12,500           | 1,253,864        |
| 414 Training and Development                           | 0                              | 319,114          | 509,103          | 828,217          | 181,300          | 1,009,517        |
| 415 Education Delivery                                 | 0                              | 2,023,004        | 2,024,607        | 4,047,611        | 2,122,985        | 6,170,596        |
| <b>Agency Total</b>                                    | <b>0</b>                       | <b>2,623,086</b> | <b>4,002,026</b> | <b>6,625,112</b> | <b>2,324,235</b> | <b>8,949,347</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2008        | 2009        |
| 6111 | Administrative                        | 296         | 337         |
| 6112 | Senior Technical                      | 1182        | 1172        |
| 6113 | Other Technical and Craft Skilled     | 391         | 315         |
| 6114 | Clerical and Office Support           | 186         | 180         |
| 6115 | Semi-Skilled Operatives and Unskilled | 297         | 305         |
| 6116 | Contracted Employees                  | 86          | 131         |
| 6117 | Temporary Employees                   | 469         | 514         |
|      | <b>Total</b>                          | <b>2907</b> | <b>2954</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 411 - Main Office

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 331,980     | 351,643     | 340,367      | 392,057     |
|           | <b>Total Appropriated Current Expenditure</b> | 314,393     | 339,773     | 330,483      | 385,407     |
| 610       | Total Employment Costs                        | 22,411      | 26,983      | 23,997       | 24,626      |
| 611       | Total Wages and Salaries                      | 22,322      | 26,805      | 23,855       | 24,470      |
| 613       | Overhead Expenses                             | 88          | 178         | 142          | 156         |
| 620       | Total Other Charges                           | 291,982     | 312,790     | 306,486      | 360,781     |
|           | <b>Total Appropriated Capital Expenditure</b> | 17,587      | 11,870      | 9,884        | 6,650       |
|           | <b>Programme Total</b>                        | 331,980     | 351,643     | 340,367      | 392,057     |

Programme: 412 - National Education Policy - Implementation and Sup

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 89,616      | 97,247      | 88,769       | 123,313     |
|           | <b>Total Appropriated Current Expenditure</b> | 89,616      | 96,247      | 87,770       | 122,513     |
| 610       | Total Employment Costs                        | 42,515      | 43,893      | 43,645       | 65,635      |
| 611       | Total Wages and Salaries                      | 36,057      | 36,813      | 36,725       | 58,284      |
| 613       | Overhead Expenses                             | 6,458       | 7,080       | 6,920        | 7,351       |
| 620       | Total Other Charges                           | 47,101      | 52,354      | 44,125       | 56,878      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 1,000       | 999          | 800         |
|           | <b>Programme Total</b>                        | 89,616      | 97,247      | 88,769       | 123,313     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 850,070     | 850,056     | 512,821      | 1,253,864   |
|           | <b>Total Appropriated Current Expenditure</b> | 763,070     | 846,276     | 509,042      | 1,241,364   |
| 610       | Total Employment Costs                        | 123,128     | 125,513     | 123,219      | 190,707     |
| 611       | Total Wages and Salaries                      | 109,349     | 113,270     | 110,543      | 176,039     |
| 613       | Overhead Expenses                             | 13,779      | 12,243      | 12,676       | 14,668      |
| 620       | Total Other Charges                           | 639,942     | 720,763     | 385,823      | 1,050,657   |
|           | <b>Total Appropriated Capital Expenditure</b> | 87,000      | 3,780       | 3,778        | 12,500      |
|           | <b>Programme Total</b>                        | 850,070     | 850,056     | 512,821      | 1,253,864   |

Programme: 414 - Training and Development

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 696,174     | 710,996     | 657,112      | 1,009,517   |
|           | <b>Total Appropriated Current Expenditure</b> | 501,997     | 570,796     | 524,926      | 828,217     |
| 610       | Total Employment Costs                        | 149,902     | 174,756     | 171,701      | 319,114     |
| 611       | Total Wages and Salaries                      | 142,021     | 166,709     | 164,370      | 311,608     |
| 613       | Overhead Expenses                             | 7,882       | 8,047       | 7,331        | 7,506       |
| 620       | Total Other Charges                           | 352,095     | 396,040     | 353,225      | 509,103     |
|           | <b>Total Appropriated Capital Expenditure</b> | 194,177     | 140,200     | 132,186      | 181,300     |
|           | <b>Programme Total</b>                        | 696,174     | 710,996     | 657,112      | 1,009,517   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 5,772,826   | 6,065,680   | 5,630,501    | 6,170,596   |
|           | <b>Total Appropriated Current Expenditure</b> | 3,275,882   | 3,942,280   | 3,677,436    | 4,047,611   |
| 610       | Total Employment Costs                        | 1,684,953   | 2,151,013   | 1,920,165    | 2,023,004   |
| 611       | Total Wages and Salaries                      | 1,505,740   | 1,940,299   | 1,719,512    | 1,802,629   |
| 613       | Overhead Expenses                             | 179,213     | 210,714     | 200,653      | 220,375     |
| 620       | Total Other Charges                           | 1,590,929   | 1,791,267   | 1,757,271    | 2,024,607   |
|           | <b>Total Appropriated Capital Expenditure</b> | 2,496,943   | 2,123,400   | 1,953,065    | 2,122,985   |
|           | <b>Programme Total</b>                        | 5,772,826   | 6,065,680   | 5,630,501    | 6,170,596   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>314,393</b> | <b>339,773</b> | <b>330,483</b> | <b>385,407</b> |
| <i>Total Wages and Salaries</i>               |  | 22,322         | 26,805         | 23,855         | 24,470         |
| 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                    | 554            | 554            | 554            | 592            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0              |
| 6116  | Contracted Employees                           | 21,768         | 26,251         | 23,301         | 23,878         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | 88             | 178            | 142            | 156            |
| 6131  | Other Direct Labour Costs                      | 6              | 6              | 2              | 5              |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 42             | 89             | 94             | 97             |
| 6134  | National Insurance                             | 40             | 83             | 46             | 54             |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | 0              | 0              | 0              | 0              |
| 6141  | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | 0              | 0              | 0              | 0              |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | 2,067          | 2,477          | 2,185          | 2,918          |
| 6221  | Drugs and Medical Supplies                     | 78             | 92             | 86             | 95             |
| 6222  | Field Materials and Supplies                   | 481            | 590            | 542            | 595            |
| 6223  | Office Materials and Supplies                  | 1,082          | 1,270          | 1,067          | 1,700          |
| 6224  | Print and Non-Print Materials                  | 426            | 525            | 489            | 528            |
| <i>Fuel and Lubricants</i>                    |  | 880            | 990            | 1,490          | 1,050          |
| 6231  | Fuel and Lubricants                            | 880            | 990            | 1,490          | 1,050          |
| <i>Rental and Maintenance of Buildings</i>    |  | 1,237          | 1,810          | 930            | 2,365          |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 997            | 1,450          | 603            | 2,000          |
| 6243  | Janitorial and Cleaning Supplies               | 240            | 360            | 327            | 365            |
| <i>Maintenance of Infrastructure</i>          |  | 110            | 150            | 145            | 300            |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 110            | 150            | 145            | 300            |
| <i>Transport, Travel &amp; Postage</i>        |  | 3,169          | 3,542          | 3,512          | 3,642          |
| 6261  | Local Travel and Subsistence                   | 2,298          | 2,520          | 2,203          | 2,550          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 75             | 92             | 83             | 92             |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 796            | 930            | 1,225          | 1,000          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 3,600          | 3,863          | 2,663          | 4,347          |
| 6271  | Telephone Charges                                  | 2,350          | 2,425          | 1,225          | 2,400          |
| 6272  | Electricity Charges                                | 915            | 1,098          | 1,098          | 1,500          |
| 6273  | Water Charges                                      | 335            | 340            | 340            | 447            |
| <i>Other Goods and Services Purchased</i>                     |  | 4,470          | 7,417          | 4,048          | 9,438          |
| 6281  | Security Services                                  | 3,603          | 5,977          | 3,183          | 7,968          |
| 6282  | Equipment Maintenance                              | 553            | 1,020          | 550            | 1,050          |
| 6283  | Cleaning and Extermination Services                | 102            | 175            | 135            | 175            |
| 6284  | Other  | 213            | 245            | 179            | 245            |
| <i>Other Operating Expenses</i>                               |  | 1,441          | 1,790          | 1,564          | 1,835          |
| 6291  | National and Other Events                          | 642            | 925            | 642            | 950            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 669            | 730            | 818            | 750            |
| 6294  | Other  | 130            | 135            | 104            | 135            |
| <i>Education Subventions and Training</i>                     |  | 28,758         | 29,641         | 29,641         | 30,640         |
| 6301  | Education Subventions and Grants                   | 28,758         | 29,641         | 29,641         | 30,640         |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 246,251        | 261,110        | 260,310        | 304,246        |
| 6321  | Subsidies and Contributions to Local Organisations | 125,261        | 131,490        | 131,490        | 141,750        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 120,990        | 129,620        | 128,820        | 162,496        |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions 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>314,393</b> | <b>339,773</b> | <b>330,483</b> | <b>385,407</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |          |
|--------------|---------------------------------------|-----------|----------|
|              |                                       | 2008      | 2009     |
| 6111         | Administrative                        | 0         | 0        |
| 6112         | Senior Technical                      | 0         | 0        |
| 6113         | Other Technical and Craft Skilled     | 0         | 0        |
| 6114         | Clerical and Office Support           | 1         | 1        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0         | 0        |
| 6116         | Contracted Employees                  | 10        | 8        |
| 6117         | Temporary Employees                   | 0         | 0        |
| <b>Total</b> |                                       | <b>11</b> | <b>9</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009    |
|---|--|---------------|---------------|---------------|----------------|
| <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>89,616</b> | <b>96,247</b> | <b>87,770</b> | <b>122,513</b> |
| <i>Total Wages and Salaries</i>               |  | 36,057        | 36,813        | 36,725        | 58,284         |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0              |
| 6112  | Senior Technical                               | 27,921        | 28,899        | 28,899        | 36,172         |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0              |
| 6114  | Clerical and Office Support                    | 2,215         | 2,543         | 2,448         | 2,489          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0              |
| 6116  | Contracted Employees                           | 5,921         | 5,371         | 5,379         | 19,623         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0              |
| <i>Overhead Expenses</i>                      |  | 6,458         | 7,080         | 6,920         | 7,351          |
| 6131  | Other Direct Labour Costs                      | 1,310         | 1,175         | 1,062         | 1,122          |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0              |
| 6133  | Benefits & Allowances                          | 3,724         | 4,075         | 4,114         | 4,444          |
| 6134  | National Insurance                             | 1,424         | 1,830         | 1,743         | 1,785          |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0              |
| <i>Revision of Wages and Salaries</i>         |  | 0             | 0             | 0             | 0              |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0              |
| <i>Expenses Specific to the Agency</i>        |  | 0             | 0             | 0             | 0              |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | 7,154         | 7,965         | 7,321         | 8,777          |
| 6221  | Drugs and Medical Supplies                     | 191           | 220           | 212           | 220            |
| 6222  | Field Materials and Supplies                   | 1,526         | 1,725         | 1,578         | 2,000          |
| 6223  | Office Materials and Supplies                  | 2,941         | 3,170         | 3,009         | 3,357          |
| 6224  | Print and Non-Print Materials                  | 2,497         | 2,850         | 2,523         | 3,200          |
| <i>Fuel and Lubricants</i>                    |  | 200           | 255           | 255           | 210            |
| 6231  | Fuel and Lubricants                            | 200           | 255           | 255           | 210            |
| <i>Rental and Maintenance of Buildings</i>    |  | 429           | 495           | 480           | 550            |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0              |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 429           | 495           | 480           | 550            |
| <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>        |  | 3,353         | 4,233         | 3,998         | 5,867          |
| 6261  | Local Travel and Subsistence                   | 3,181         | 4,000         | 3,809         | 5,500          |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 2             | 33            | 2             | 23             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009    |
|---|--|---------------|---------------|---------------|----------------|
| 6264  | Vehicle Spares and Service                         | 170           | 200           | 187           | 200            |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 144            |
| <i>Utility Charges</i>  |  | 3,995         | 4,460         | 3,660         | 4,670          |
| 6271  | Telephone Charges                                  | 1,870         | 1,910         | 1,110         | 1,910          |
| 6272  | Electricity Charges                                | 1,925         | 2,310         | 2,310         | 2,500          |
| 6273  | Water Charges                                      | 200           | 240           | 240           | 260            |
| <i>Other Goods and Services Purchased</i>                     |  | 2,017         | 2,361         | 1,822         | 2,446          |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0              |
| 6282  | Equipment Maintenance                              | 1,469         | 1,715         | 1,281         | 1,800          |
| 6283  | Cleaning and Extermination Services                | 203           | 270           | 255           | 270            |
| 6284  | Other  | 344           | 376           | 286           | 376            |
| <i>Other Operating Expenses</i>                               |  | 11,215        | 11,537        | 12,437        | 12,558         |
| 6291  | National and Other Events                          | 10,182        | 10,400        | 11,396        | 11,421         |
| 6292  | Dietary  | 0             | 0             | 0             | 0              |
| 6293  | Refreshment and Meals                              | 973           | 1,050         | 969           | 1,050          |
| 6294  | Other  | 60            | 87            | 72            | 87             |
| <i>Education Subventions and Training</i>                     |  | 18,737        | 21,048        | 14,151        | 21,800         |
| 6301  | Education Subventions and Grants                   | 3,367         | 4,198         | 3,470         | 4,950          |
| 6302  | Training (including Scholarships)                  | 15,371        | 16,850        | 10,681        | 16,850         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0              |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0              |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0              |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0              |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0              |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0              |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0              |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>89,616</b> | <b>96,247</b> | <b>87,770</b> | <b>122,513</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 13        | 16        |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 7         | 5         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0         | 0         |
| 6116         | Contracted Employees                  | 3         | 8         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>23</b> | <b>29</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009      |
|---|--|----------------|----------------|----------------|------------------|
| <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>763,070</b> | <b>846,276</b> | <b>509,042</b> | <b>1,241,364</b> |
| <i>Total Wages and Salaries</i>               |  | <i>109,349</i> | <i>113,270</i> | <i>110,543</i> | <i>176,039</i>   |
| 6111  | Administrative                                 | 9,295          | 7,745          | 7,745          | 11,422           |
| 6112  | Senior Technical                               | 5,210          | 5,919          | 5,919          | 8,385            |
| 6113  | Other Technical and Craft Skilled              | 4,958          | 4,954          | 4,954          | 9,026            |
| 6114  | Clerical and Office Support                    | 33,911         | 29,477         | 29,397         | 41,600           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 12,200         | 12,901         | 12,901         | 16,795           |
| 6116  | Contracted Employees                           | 36,797         | 45,344         | 45,229         | 84,319           |
| 6117  | Temporary Employees                            | 6,978          | 6,930          | 4,398          | 4,492            |
| <i>Overhead Expenses</i>                      |  | <i>13,779</i>  | <i>12,243</i>  | <i>12,676</i>  | <i>14,668</i>    |
| 6131  | Other Direct Labour Costs                      | 5,590          | 4,583          | 4,156          | 4,171            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0                |
| 6133  | Benefits & Allowances                          | 2,938          | 2,835          | 3,696          | 3,854            |
| 6134  | National Insurance                             | 5,251          | 4,825          | 4,825          | 6,643            |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0                |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 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>304,898</i> | <i>328,695</i> | <i>102,555</i> | <i>333,695</i>   |
| 6221  | Drugs and Medical Supplies                     | 511            | 680            | 618            | 680              |
| 6222  | Field Materials and Supplies                   | 5,598          | 5,835          | 4,851          | 5,835            |
| 6223  | Office Materials and Supplies                  | 10,842         | 12,180         | 11,541         | 12,180           |
| 6224  | Print and Non-Print Materials                  | 287,948        | 310,000        | 85,544         | 315,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>9,400</i>   | <i>10,100</i>  | <i>10,099</i>  | <i>7,070</i>     |
| 6231  | Fuel and Lubricants                            | 9,400          | 10,100         | 10,099         | 7,070            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>22,967</i>  | <i>30,525</i>  | <i>29,348</i>  | <i>30,730</i>    |
| 6241  | Rental of Buildings                            | 3,400          | 3,700          | 2,634          | 4,000            |
| 6242  | Maintenance of Buildings                       | 18,095         | 25,100         | 25,070         | 25,000           |
| 6243  | Janitorial and Cleaning Supplies               | 1,472          | 1,725          | 1,644          | 1,730            |
| <i>Maintenance of Infrastructure</i>          |  | <i>3,199</i>   | <i>2,500</i>   | <i>5,129</i>   | <i>2,600</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            | 3,199          | 2,500          | 5,129          | 2,600            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>40,427</i>  | <i>45,100</i>  | <i>33,498</i>  | <i>45,367</i>    |
| 6261  | Local Travel and Subsistence                   | 13,263         | 15,500         | 14,036         | 15,550           |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 1,530          | 2,050          | 1,964          | 2,017            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>501,997</b> | <b>570,796</b> | <b>524,926</b> | <b>828,217</b> |
| <i>Total Wages and Salaries</i>               |  | <i>142,021</i> | <i>166,709</i> | <i>164,370</i> | <i>311,608</i> |
| 6111  | Administrative                                 | 4,466          | 5,626          | 5,626          | 7,708          |
| 6112  | Senior Technical                               | 42,398         | 45,802         | 44,193         | 46,107         |
| 6113  | Other Technical and Craft Skilled              | 5,994          | 5,840          | 5,060          | 5,099          |
| 6114  | Clerical and Office Support                    | 10,812         | 10,278         | 10,278         | 10,945         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 11,198         | 9,198          | 9,198          | 9,922          |
| 6116  | Contracted Employees                           | 35,105         | 49,546         | 50,034         | 63,715         |
| 6117  | Temporary Employees                            | 32,048         | 40,419         | 39,981         | 168,112        |
| <i>Overhead Expenses</i>                      |  | <i>7,882</i>   | <i>8,047</i>   | <i>7,331</i>   | <i>7,506</i>   |
| 6131  | Other Direct Labour Costs                      | 1,114          | 1,073          | 741            | 754            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,545          | 1,607          | 1,607          | 1,737          |
| 6134  | National Insurance                             | 5,223          | 5,367          | 4,983          | 5,015          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>34,770</i>  | <i>38,720</i>  | <i>35,095</i>  | <i>46,874</i>  |
| 6221  | Drugs and Medical Supplies                     | 489            | 530            | 491            | 550            |
| 6222  | Field Materials and Supplies                   | 8,117          | 8,490          | 7,155          | 11,562         |
| 6223  | Office Materials and Supplies                  | 6,704          | 7,400          | 7,080          | 9,212          |
| 6224  | Print and Non-Print Materials                  | 19,461         | 22,300         | 20,369         | 25,550         |
| <i>Fuel and Lubricants</i>                    |  | <i>2,545</i>   | <i>3,297</i>   | <i>3,052</i>   | <i>2,590</i>   |
| 6231  | Fuel and Lubricants                            | 2,545          | 3,297          | 3,052          | 2,590          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>32,445</i>  | <i>38,220</i>  | <i>33,523</i>  | <i>40,600</i>  |
| 6241  | Rental of Buildings                            | 4,640          | 7,820          | 4,951          | 8,600          |
| 6242  | Maintenance of Buildings                       | 25,981         | 28,500         | 27,068         | 30,000         |
| 6243  | Janitorial and Cleaning Supplies               | 1,824          | 1,900          | 1,504          | 2,000          |
| <i>Maintenance of Infrastructure</i>          |  | <i>5,002</i>   | <i>5,625</i>   | <i>3,252</i>   | <i>4,250</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            | 5,002          | 5,625          | 3,252          | 4,250          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>9,550</i>   | <i>14,805</i>  | <i>9,283</i>   | <i>14,408</i>  |
| 6261  | Local Travel and Subsistence                   | 7,404          | 12,000         | 7,168          | 11,600         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 169            | 265            | 105            | 268            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009      |
|---|--|----------------|----------------|----------------|------------------|
| 6264  | Vehicle Spares and Service                         | 10,427         | 9,750          | 9,748          | 10,000           |
| 6265  | Other Transport, Travel and Postage                | 15,207         | 17,800         | 7,751          | 17,800           |
| <i>Utility Charges</i>  |  | 33,940         | 39,170         | 37,670         | 39,200           |
| 6271  | Telephone Charges                                  | 5,520          | 5,780          | 4,280          | 5,780            |
| 6272  | Electricity Charges                                | 23,850         | 28,620         | 28,620         | 28,620           |
| 6273  | Water Charges                                      | 4,570          | 4,770          | 4,770          | 4,800            |
| <i>Other Goods and Services Purchased</i>                     |  | 93,156         | 100,053        | 88,732         | 107,910          |
| 6281  | Security Services                                  | 18,146         | 29,113         | 14,899         | 30,600           |
| 6282  | Equipment Maintenance                              | 12,087         | 12,610         | 10,074         | 12,610           |
| 6283  | Cleaning and Extermination Services                | 2,719          | 2,200          | 2,169          | 2,200            |
| 6284  | Other  | 60,204         | 56,130         | 61,590         | 62,500           |
| <i>Other Operating Expenses</i>                               |  | 77,613         | 107,820        | 22,000         | 415,035          |
| 6291  | National and Other Events                          | 567            | 630            | 1,282          | 1,345            |
| 6292  | Dietary  | 73,526         | 103,500        | 17,116         | 410,000          |
| 6293  | Refreshment and Meals                              | 2,024          | 2,100          | 2,041          | 2,100            |
| 6294  | Other  | 1,498          | 1,590          | 1,561          | 1,590            |
| <i>Education Subventions and Training</i>                     |  | 54,340         | 56,800         | 56,791         | 69,050           |
| 6301  | Education Subventions and Grants                   | 51,499         | 53,500         | 53,500         | 64,500           |
| 6302  | Training (including Scholarships)                  | 2,841          | 3,300          | 3,291          | 4,550            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0                |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0                |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0                |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0                |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0                |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0                |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0                |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0                |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>763,070</b> | <b>846,276</b> | <b>509,042</b> | <b>1,241,364</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 9          | 11         |
| 6112         | Senior Technical                      | 4          | 6          |
| 6113         | Other Technical and Craft Skilled     | 11         | 15         |
| 6114         | Clerical and Office Support           | 78         | 86         |
| 6115         | Semi-Skilled Operatives and Unskilled | 28         | 33         |
| 6116         | Contracted Employees                  | 23         | 56         |
| 6117         | Temporary Employees                   | 12         | 7          |
| <b>Total</b> |                                       | <b>165</b> | <b>214</b> |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,878          | 2,400          | 1,929          | 2,400          |
| 6265  | Other Transport, Travel and Postage                | 98             | 140            | 81             | 140            |
| <i>Utility Charges</i>  |  | 33,930         | 38,967         | 36,081         | 38,640         |
| 6271  | Telephone Charges                                  | 3,870          | 3,967          | 1,081          | 3,967          |
| 6272  | Electricity Charges                                | 24,000         | 28,800         | 28,800         | 28,473         |
| 6273  | Water Charges                                      | 6,060          | 6,200          | 6,200          | 6,200          |
| <i>Other Goods and Services Purchased</i>                     |  | 38,734         | 44,196         | 31,513         | 44,708         |
| 6281  | Security Services                                  | 20,749         | 25,286         | 15,763         | 25,798         |
| 6282  | Equipment Maintenance                              | 7,796          | 8,350          | 5,331          | 8,350          |
| 6283  | Cleaning and Extermination Services                | 2,592          | 2,780          | 2,691          | 2,780          |
| 6284  | Other  | 7,597          | 7,780          | 7,728          | 7,780          |
| <i>Other Operating Expenses</i>                               |  | 66,380         | 73,250         | 72,232         | 74,153         |
| 6291  | National and Other Events                          | 7,809          | 8,100          | 7,870          | 8,300          |
| 6292  | Dietary  | 55,317         | 61,700         | 61,700         | 62,400         |
| 6293  | Refreshment and Meals                              | 1,197          | 1,330          | 1,090          | 1,333          |
| 6294  | Other  | 2,058          | 2,120          | 1,572          | 2,120          |
| <i>Education Subventions and Training</i>                     |  | 128,738        | 138,960        | 129,193        | 242,880        |
| 6301  | Education Subventions and Grants                   | 38,989         | 42,960         | 47,512         | 47,880         |
| 6302  | Training (including Scholarships)                  | 89,750         | 96,000         | 81,681         | 195,000        |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>501,997</b> | <b>570,796</b> | <b>524,926</b> | <b>828,217</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 3          | 4          |
| 6112         | Senior Technical                      | 29         | 29         |
| 6113         | Other Technical and Craft Skilled     | 12         | 8          |
| 6114         | Clerical and Office Support           | 21         | 23         |
| 6115         | Semi-Skilled Operatives and Unskilled | 20         | 21         |
| 6116         | Contracted Employees                  | 33         | 41         |
| 6117         | Temporary Employees                   | 137        | 419        |
| <b>Total</b> |                                       | <b>255</b> | <b>545</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| <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>3,275,882</b> | <b>3,942,280</b> | <b>3,677,436</b> | <b>4,047,611</b> |
| <i>Total Wages and Salaries</i>               |  | <i>1,505,740</i> | <i>1,940,299</i> | <i>1,719,512</i> | <i>1,802,629</i> |
| 6111  | Administrative                                 | 329,565          | 404,359          | 397,671          | 441,046          |
| 6112  | Senior Technical                               | 812,073          | 1,004,827        | 875,296          | 967,293          |
| 6113  | Other Technical and Craft Skilled              | 170,743          | 193,384          | 165,511          | 176,936          |
| 6114  | Clerical and Office Support                    | 28,529           | 36,088           | 31,028           | 34,536           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 104,177          | 111,857          | 104,769          | 116,615          |
| 6116  | Contracted Employees                           | 7,444            | 9,352            | 9,356            | 10,853           |
| 6117  | Temporary Employees                            | 53,209           | 180,432          | 135,881          | 55,350           |
| <i>Overhead Expenses</i>                      |  | <i>179,213</i>   | <i>210,714</i>   | <i>200,653</i>   | <i>220,375</i>   |
| 6131  | Other Direct Labour Costs                      | 24,335           | 26,250           | 26,250           | 28,587           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 49,527           | 56,660           | 56,056           | 62,388           |
| 6134  | National Insurance                             | 105,352          | 127,804          | 118,348          | 129,400          |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 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>80,396</i>    | <i>101,150</i>   | <i>97,577</i>    | <i>109,800</i>   |
| 6221  | Drugs and Medical Supplies                     | 1,199            | 1,400            | 1,391            | 1,800            |
| 6222  | Field Materials and Supplies                   | 42,501           | 58,400           | 55,275           | 60,000           |
| 6223  | Office Materials and Supplies                  | 12,005           | 15,350           | 15,244           | 18,000           |
| 6224  | Print and Non-Print Materials                  | 24,691           | 26,000           | 25,667           | 30,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>1,500</i>     | <i>1,800</i>     | <i>1,796</i>     | <i>1,470</i>     |
| 6231  | Fuel and Lubricants                            | 1,500            | 1,800            | 1,796            | 1,470            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>223,339</i>   | <i>270,537</i>   | <i>262,902</i>   | <i>372,600</i>   |
| 6241  | Rental of Buildings                            | 9,299            | 7,400            | 7,367            | 7,800            |
| 6242  | Maintenance of Buildings                       | 205,170          | 251,900          | 244,385          | 352,300          |
| 6243  | Janitorial and Cleaning Supplies               | 8,870            | 11,237           | 11,150           | 12,500           |
| <i>Maintenance of Infrastructure</i>          |  | <i>18,100</i>    | <i>65,500</i>    | <i>47,584</i>    | <i>66,000</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            | 18,100           | 65,500           | 47,584           | 66,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>9,268</i>     | <i>12,300</i>    | <i>10,117</i>    | <i>12,830</i>    |
| 6261  | Local Travel and Subsistence                   | 5,403            | 7,840            | 6,068            | 8,300            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 85               | 160              | 119              | 180              |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 3,780            | 4,300            | 3,930            | 4,350            |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | 73,999           | 92,880           | 90,352           | 117,169          |
| 6271  | Telephone Charges                                  | 4,399            | 4,800            | 2,272            | 4,800            |
| 6272  | Electricity Charges                                | 45,500           | 54,600           | 54,600           | 55,863           |
| 6273  | Water Charges                                      | 24,100           | 33,480           | 33,480           | 56,506           |
| <i>Other Goods and Services Purchased</i>                     |  | 159,599          | 166,430          | 177,815          | 218,341          |
| 6281  | Security Services                                  | 126,851          | 127,080          | 142,090          | 176,461          |
| 6282  | Equipment Maintenance                              | 10,539           | 15,850           | 13,605           | 15,880           |
| 6283  | Cleaning and Extermination Services                | 17,860           | 18,500           | 17,152           | 19,000           |
| 6284  | Other  | 4,350            | 5,000            | 4,967            | 7,000            |
| <i>Other Operating Expenses</i>                               |  | 10,837           | 13,950           | 10,068           | 13,850           |
| 6291  | National and Other Events                          | 8,480            | 8,900            | 8,397            | 9,900            |
| 6292  | Dietary  | 1,313            | 1,500            | 601              | 2,000            |
| 6293  | Refreshment and Meals                              | 863              | 910              | 897              | 950              |
| 6294  | Other  | 181              | 2,640            | 173              | 1,000            |
| <i>Education Subventions and Training</i>                     |  | 1,013,891        | 1,066,720        | 1,059,061        | 1,112,547        |
| 6301  | Education Subventions and Grants                   | 996,629          | 1,039,190        | 1,039,189        | 1,082,547        |
| 6302  | Training (including Scholarships)                  | 17,262           | 27,530           | 19,872           | 30,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 0                | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0                | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>3,275,882</b> | <b>3,942,280</b> | <b>3,677,436</b> | <b>4,047,611</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled       |              |
|--------------|---------------------------------------|--------------|--------------|
|              |                                       | 2008         | 2009         |
| 6111         | Administrative                        | 284          | 322          |
| 6112         | Senior Technical                      | 1,136        | 1,121        |
| 6113         | Other Technical and Craft Skilled     | 368          | 292          |
| 6114         | Clerical and Office Support           | 79           | 65           |
| 6115         | Semi-Skilled Operatives and Unskilled | 249          | 251          |
| 6116         | Contracted Employees                  | 17           | 18           |
| 6117         | Temporary Employees                   | 320          | 88           |
| <b>Total</b> |                                       | <b>2,453</b> | <b>2,157</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 44 Ministry of Culture, Youth and Sports

| Acct Code | Details of Expenditure                   | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure              | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure           | 1,349,420   | 1,741,386   | 1,498,045    | 1,343,400   |
|           | Total Appropriated Current Expenditure   | 780,463     | 1,098,386   | 1,084,045    | 1,009,655   |
| 610       | Total Employment Costs                   | 245,122     | 319,136     | 306,412      | 345,129     |
| 620       | Total Other Charges                      | 535,341     | 779,250     | 777,633      | 664,526     |
|           | Total Appropriated Capital Expenditure   | 568,957     | 643,000     | 414,000      | 333,745     |
|           | Grand Total (Appropriated and Statutory) | 1,349,420   | 1,741,386   | 1,498,045    | 1,343,400   |

| Programme Code and Description | 2009 BUDGET BY REPORTING GROUP |            |         |               |         |           |
|--------------------------------|--------------------------------|------------|---------|---------------|---------|-----------|
|                                | Statutory                      | Employment | Other   | Total Current | Capital | Total     |
| 441 Ministry Administration    | 0                              | 83,244     | 66,526  | 149,770       | 11,200  | 160,970   |
| 442 Culture                    | 0                              | 97,492     | 269,995 | 367,487       | 30,045  | 397,532   |
| 443 Youth                      | 0                              | 151,986    | 189,467 | 341,453       | 22,500  | 363,953   |
| 444 Sports                     | 0                              | 12,407     | 138,538 | 150,945       | 270,000 | 420,945   |
| Agency Total                   | 0                              | 345,129    | 664,526 | 1,009,655     | 333,745 | 1,343,400 |

### STAFFING DETAILS

| COA  | Description                           | Filled |      |
|------|---------------------------------------|--------|------|
|      |                                       | 2008   | 2009 |
| 6111 | Administrative                        | 8      | 6    |
| 6112 | Senior Technical                      | 14     | 14   |
| 6113 | Other Technical and Craft Skilled     | 39     | 39   |
| 6114 | Clerical and Office Support           | 55     | 53   |
| 6115 | Semi-Skilled Operatives and Unskilled | 41     | 39   |
| 6116 | Contracted Employees                  | 159    | 174  |
| 6117 | Temporary Employees                   | 35     | 41   |
|      | Total                                 | 351    | 366  |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 44 Ministry of Culture, Youth and Sports**

**Programme: 441 - Ministry Administration**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 127,363     | 159,125     | 141,262      | 160,970     |
|           | <b>Total Appropriated Current Expenditure</b> | 118,668     | 145,325     | 140,157      | 149,770     |
| 610       | Total Employment Costs                        | 63,143      | 80,671      | 75,614       | 83,244      |
| 611       | Total Wages and Salaries                      | 58,278      | 73,764      | 70,699       | 77,045      |
| 613       | Overhead Expenses                             | 4,865       | 6,907       | 4,915        | 6,199       |
| 620       | Total Other Charges                           | 55,524      | 64,654      | 64,543       | 66,526      |
|           | <b>Total Appropriated Capital Expenditure</b> | 8,695       | 13,800      | 1,104        | 11,200      |
|           | <b>Programme Total</b>                        | 127,363     | 159,125     | 141,262      | 160,970     |

**Programme: 442 - Culture**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 335,679     | 852,316     | 856,890      | 397,532     |
|           | <b>Total Appropriated Current Expenditure</b> | 303,414     | 518,466     | 516,273      | 367,487     |
| 610       | Total Employment Costs                        | 63,481      | 86,956      | 84,979       | 97,492      |
| 611       | Total Wages and Salaries                      | 58,629      | 79,753      | 79,889       | 90,702      |
| 613       | Overhead Expenses                             | 4,852       | 7,203       | 5,090        | 6,790       |
| 620       | Total Other Charges                           | 239,933     | 431,510     | 431,294      | 269,995     |
|           | <b>Total Appropriated Capital Expenditure</b> | 32,264      | 333,850     | 340,618      | 30,045      |
|           | <b>Programme Total</b>                        | 335,679     | 852,316     | 856,890      | 397,532     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 443 - Youth

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 301,016     | 328,414     | 322,089      | 363,953     |
|           | <b>Total Appropriated Current Expenditure</b> | 265,016     | 306,414     | 300,106      | 341,453     |
| 610       | Total Employment Costs                        | 118,498     | 142,537     | 136,848      | 151,986     |
| 611       | Total Wages and Salaries                      | 112,831     | 133,753     | 130,498      | 144,139     |
| 613       | Overhead Expenses                             | 5,667       | 8,784       | 6,350        | 7,847       |
| 620       | Total Other Charges                           | 146,518     | 163,877     | 163,258      | 189,467     |
|           | <b>Total Appropriated Capital Expenditure</b> | 36,000      | 22,000      | 21,984       | 22,500      |
|           | <b>Programme Total</b>                        | 301,016     | 328,414     | 322,089      | 363,953     |

Programme: 444 - Sports

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 585,363     | 401,531     | 177,804      | 420,945     |
|           | <b>Total Appropriated Current Expenditure</b> | 93,365      | 128,181     | 127,510      | 150,945     |
| 610       | Total Employment Costs                        | 0           | 8,972       | 8,972        | 12,407      |
| 611       | Total Wages and Salaries                      | 0           | 8,972       | 8,972        | 12,407      |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 93,365      | 119,209     | 118,538      | 138,538     |
|           | <b>Total Appropriated Capital Expenditure</b> | 491,998     | 273,350     | 50,294       | 270,000     |
|           | <b>Programme Total</b>                        | 585,363     | 401,531     | 177,804      | 420,945     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>118,668</b> | <b>145,325</b> | <b>140,157</b> | <b>149,770</b> |
| <i>Total Wages and Salaries</i>               |  | <i>58,278</i>  | <i>73,764</i>  | <i>70,699</i>  | <i>77,045</i>  |
| 6111  | Administrative                                 | 2,876          | 3,218          | 3,218          | 3,448          |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 2,950          | 3,185          | 3,185          | 3,767          |
| 6114  | Clerical and Office Support                    | 9,570          | 11,028         | 11,025         | 12,666         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 2,581          | 1,567          | 2,858          | 2,744          |
| 6116  | Contracted Employees                           | 40,302         | 49,966         | 49,766         | 53,160         |
| 6117  | Temporary Employees                            | 0              | 4,800          | 647            | 1,260          |
| <i>Overhead Expenses</i>                      |  | <i>4,865</i>   | <i>6,907</i>   | <i>4,915</i>   | <i>6,199</i>   |
| 6131  | Other Direct Labour Costs                      | 1,973          | 3,770          | 1,715          | 2,442          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,366          | 1,710          | 1,773          | 1,877          |
| 6134  | National Insurance                             | 1,526          | 1,427          | 1,427          | 1,880          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>3,462</i>   | <i>3,678</i>   | <i>3,669</i>   | <i>4,230</i>   |
| 6221  | Drugs and Medical Supplies                     | 33             | 36             | 35             | 40             |
| 6222  | Field Materials and Supplies                   | 38             | 42             | 39             | 40             |
| 6223  | Office Materials and Supplies                  | 2,734          | 2,900          | 2,894          | 3,390          |
| 6224  | Print and Non-Print Materials                  | 657            | 700            | 700            | 760            |
| <i>Fuel and Lubricants</i>                    |  | <i>6,000</i>   | <i>6,600</i>   | <i>6,599</i>   | <i>4,619</i>   |
| 6231  | Fuel and Lubricants                            | 6,000          | 6,600          | 6,599          | 4,619          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>5,900</i>   | <i>6,420</i>   | <i>6,365</i>   | <i>6,520</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 5,499          | 6,000          | 5,999          | 6,000          |
| 6243  | Janitorial and Cleaning Supplies               | 401            | 420            | 366            | 520            |
| <i>Maintenance of Infrastructure</i>          |  | <i>770</i>     | <i>1,175</i>   | <i>1,168</i>   | <i>1,800</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 770            | 1,175          | 1,168          | 1,800          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>6,583</i>   | <i>6,788</i>   | <i>6,752</i>   | <i>7,613</i>   |
| 6261  | Local Travel and Subsistence                   | 1,500          | 1,525          | 1,525          | 1,950          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 50             | 63             | 30             | 63             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 5,034          | 5,200          | 5,198          | 5,600          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 14,015         | 19,142         | 19,140         | 20,400         |
| 6271  | Telephone Charges                                  | 2,050          | 2,102          | 2,100          | 2,250          |
| 6272  | Electricity Charges                                | 11,700         | 14,040         | 14,040         | 15,000         |
| 6273  | Water Charges                                      | 265            | 3,000          | 3,000          | 3,150          |
| <i>Other Goods and Services Purchased</i>                     |  | 14,776         | 16,151         | 16,118         | 16,634         |
| 6281  | Security Services                                  | 10,032         | 10,951         | 10,933         | 10,951         |
| 6282  | Equipment Maintenance                              | 1,249          | 1,300          | 1,288          | 1,450          |
| 6283  | Cleaning and Extermination Services                | 575            | 600            | 597            | 690            |
| 6284  | Other  | 2,920          | 3,300          | 3,300          | 3,543          |
| <i>Other Operating Expenses</i>                               |  | 4,018          | 4,700          | 4,733          | 4,710          |
| 6291  | National and Other Events                          | 2,849          | 3,500          | 3,533          | 3,500          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 789            | 830            | 830            | 830            |
| 6294  | Other  | 380            | 370            | 370            | 380            |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>118,668</b> | <b>145,325</b> | <b>140,157</b> | <b>149,770</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 3         | 3         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 6         | 6         |
| 6114         | Clerical and Office Support           | 26        | 25        |
| 6115         | Semi-Skilled Operatives and Unskilled | 7         | 6         |
| 6116         | Contracted Employees                  | 39        | 41        |
| 6117         | Temporary Employees                   | 8         | 2         |
| <b>Total</b> |                                       | <b>89</b> | <b>83</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 442 - Culture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>303,414</b> | <b>518,466</b> | <b>516,273</b> | <b>367,487</b> |
| <i>Total Wages and Salaries</i>               |  | <i>58,629</i>  | <i>79,753</i>  | <i>79,889</i>  | <i>90,702</i>  |
| 6111  | Administrative                                 | 2,148          | 2,705          | 2,681          | 2,837          |
| 6112  | Senior Technical                               | 2,102          | 3,745          | 2,323          | 2,434          |
| 6113  | Other Technical and Craft Skilled              | 9,270          | 8,277          | 8,277          | 10,860         |
| 6114  | Clerical and Office Support                    | 5,854          | 6,733          | 6,733          | 7,510          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 7,982          | 8,384          | 8,414          | 8,962          |
| 6116  | Contracted Employees                           | 28,648         | 39,316         | 37,837         | 42,819         |
| 6117  | Temporary Employees                            | 2,625          | 10,593         | 13,623         | 15,280         |
| <i>Overhead Expenses</i>                      |  | <i>4,852</i>   | <i>7,203</i>   | <i>5,090</i>   | <i>6,790</i>   |
| 6131  | Other Direct Labour Costs                      | 887            | 2,453          | 876            | 1,753          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,887          | 2,645          | 2,108          | 2,661          |
| 6134  | National Insurance                             | 2,078          | 2,105          | 2,105          | 2,376          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>3,697</i>   | <i>7,338</i>   | <i>7,308</i>   | <i>7,680</i>   |
| 6221  | Drugs and Medical Supplies                     | 65             | 75             | 50             | 80             |
| 6222  | Field Materials and Supplies                   | 259            | 3,603          | 3,601          | 2,500          |
| 6223  | Office Materials and Supplies                  | 973            | 1,070          | 1,068          | 1,200          |
| 6224  | Print and Non-Print Materials                  | 2,400          | 2,590          | 2,589          | 3,900          |
| <i>Fuel and Lubricants</i>                    |  | <i>22</i>      | <i>160</i>     | <i>151</i>     | <i>306</i>     |
| 6231  | Fuel and Lubricants                            | 22             | 160            | 151            | 306            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>5,564</i>   | <i>7,000</i>   | <i>6,975</i>   | <i>10,000</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 4,896          | 5,100          | 5,092          | 6,000          |
| 6243  | Janitorial and Cleaning Supplies               | 668            | 1,900          | 1,883          | 4,000          |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,077</i>   | <i>2,000</i>   | <i>1,977</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            | 1,077          | 2,000          | 1,977          | 2,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,709</i>   | <i>5,564</i>   | <i>5,221</i>   | <i>6,624</i>   |
| 6261  | Local Travel and Subsistence                   | 2,994          | 4,000          | 3,995          | 4,726          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 5              | 364            | 27             | 553            |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 442 - Culture

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0              | 0              | 0              | 0              |
| 6265  | Other Transport, Travel and Postage                | 710            | 1,200          | 1,199          | 1,345          |
| <i>Utility Charges</i>  |  | 10,599         | 15,900         | 15,900         | 16,750         |
| 6271  | Telephone Charges                                  | 2,300          | 3,000          | 3,000          | 2,882          |
| 6272  | Electricity Charges                                | 6,899          | 10,400         | 10,400         | 11,000         |
| 6273  | Water Charges                                      | 1,400          | 2,500          | 2,500          | 2,868          |
| <i>Other Goods and Services Purchased</i>                     |  | 43,094         | 44,164         | 44,134         | 45,791         |
| 6281  | Security Services                                  | 33,128         | 33,134         | 33,113         | 33,491         |
| 6282  | Equipment Maintenance                              | 2,517          | 3,000          | 2,992          | 3,400          |
| 6283  | Cleaning and Extermination Services                | 1,889          | 2,030          | 2,029          | 2,700          |
| 6284  | Other  | 5,560          | 6,000          | 6,000          | 6,200          |
| <i>Other Operating Expenses</i>                               |  | 52,385         | 227,070        | 325,906        | 53,530         |
| 6291  | National and Other Events                          | 50,052         | 225,000        | 323,837        | 51,000         |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 479            | 540            | 540            | 540            |
| 6294  | Other  | 1,853          | 1,530          | 1,529          | 1,990          |
| <i>Education Subventions and Training</i>                     |  | 1,965          | 3,000          | 2,998          | 4,000          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,965          | 3,000          | 2,998          | 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>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 117,822        | 119,314        | 20,724         | 123,314        |
| 6321  | Subsidies and Contributions to Local Organisations | 117,322        | 118,700        | 20,290         | 122,700        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 500            | 614            | 434            | 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>303,414</b> | <b>518,466</b> | <b>516,273</b> | <b>367,487</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |            |
|--------------|---------------------------------------|-----------|------------|
|              |                                       | 2008      | 2009       |
| 6111         | Administrative                        | 2         | 1          |
| 6112         | Senior Technical                      | 2         | 2          |
| 6113         | Other Technical and Craft Skilled     | 18        | 18         |
| 6114         | Clerical and Office Support           | 16        | 16         |
| 6115         | Semi-Skilled Operatives and Unskilled | 22        | 20         |
| 6116         | Contracted Employees                  | 26        | 39         |
| 6117         | Temporary Employees                   | 11        | 20         |
| <b>Total</b> |                                       | <b>97</b> | <b>116</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 443 - Youth

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>265,016</b> | <b>306,414</b> | <b>300,106</b> | <b>341,453</b> |
| <i>Total Wages and Salaries</i>               |  | <i>112,831</i> | <i>133,753</i> | <i>130,498</i> | <i>144,139</i> |
| 6111  | Administrative                                 | 4,415          | 2,978          | 2,978          | 3,527          |
| 6112  | Senior Technical                               | 7,681          | 8,681          | 8,681          | 9,738          |
| 6113  | Other Technical and Craft Skilled              | 7,224          | 8,015          | 8,015          | 9,910          |
| 6114  | Clerical and Office Support                    | 5,514          | 6,320          | 6,320          | 6,704          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,293          | 6,266          | 6,266          | 7,060          |
| 6116  | Contracted Employees                           | 80,563         | 92,258         | 92,258         | 99,315         |
| 6117  | Temporary Employees                            | 3,141          | 9,235          | 5,980          | 7,885          |
| <i>Overhead Expenses</i>                      |  | <i>5,667</i>   | <i>8,784</i>   | <i>6,350</i>   | <i>7,847</i>   |
| 6131  | Other Direct Labour Costs                      | 916            | 962            | 799            | 930            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 2,569          | 5,463          | 3,190          | 4,037          |
| 6134  | National Insurance                             | 2,182          | 2,359          | 2,361          | 2,880          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>5,634</i>   | <i>6,693</i>   | <i>6,429</i>   | <i>7,490</i>   |
| 6221  | Drugs and Medical Supplies                     | 735            | 1,000          | 745            | 1,100          |
| 6222  | Field Materials and Supplies                   | 1,218          | 1,400          | 1,391          | 1,780          |
| 6223  | Office Materials and Supplies                  | 1,699          | 1,993          | 1,992          | 2,120          |
| 6224  | Print and Non-Print Materials                  | 1,982          | 2,300          | 2,300          | 2,490          |
| <i>Fuel and Lubricants</i>                    |  | <i>7,391</i>   | <i>11,000</i>  | <i>10,986</i>  | <i>7,678</i>   |
| 6231  | Fuel and Lubricants                            | 7,391          | 11,000         | 10,986         | 7,678          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>10,758</i>  | <i>14,800</i>  | <i>14,777</i>  | <i>20,200</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 9,898          | 13,700         | 13,678         | 16,890         |
| 6243  | Janitorial and Cleaning Supplies               | 860            | 1,100          | 1,099          | 3,310          |
| <i>Maintenance of Infrastructure</i>          |  | <i>3,030</i>   | <i>4,450</i>   | <i>4,337</i>   | <i>7,300</i>   |
| 6251  | Maintenance of Roads                           | 491            | 1,200          | 1,191          | 2,600          |
| 6252  | Maintenance of Bridges                         | 200            | 250            | 247            | 500            |
| 6253  | Maintenance of Drainage and Irrigation Works   | 445            | 600            | 599            | 700            |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 1,894          | 2,400          | 2,301          | 3,500          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>9,811</i>   | <i>10,737</i>  | <i>10,870</i>  | <i>12,567</i>  |
| 6261  | Local Travel and Subsistence                   | 3,798          | 4,000          | 4,344          | 4,570          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 21             | 137            | 31             | 137            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 443 - Youth

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,943          | 3,500          | 3,054          | 3,860          |
| 6265  | Other Transport, Travel and Postage                | 3,050          | 3,100          | 3,442          | 4,000          |
| <i>Utility Charges</i>  |  | 8,659          | 11,269         | 11,269         | 11,531         |
| 6271  | Telephone Charges                                  | 1,385          | 1,495          | 1,495          | 1,500          |
| 6272  | Electricity Charges                                | 6,220          | 7,464          | 7,464          | 7,500          |
| 6273  | Water Charges                                      | 1,054          | 2,310          | 2,310          | 2,531          |
| <i>Other Goods and Services Purchased</i>                     |  | 23,087         | 25,451         | 23,165         | 27,606         |
| 6281  | Security Services                                  | 18,650         | 20,651         | 18,450         | 22,296         |
| 6282  | Equipment Maintenance                              | 1,915          | 2,100          | 2,017          | 2,350          |
| 6283  | Cleaning and Extermination Services                | 1,760          | 1,820          | 1,820          | 2,010          |
| 6284  | Other  | 762            | 880            | 878            | 950            |
| <i>Other Operating Expenses</i>                               |  | 60,531         | 61,535         | 63,520         | 76,385         |
| 6291  | National and Other Events                          | 7,439          | 7,900          | 8,148          | 9,000          |
| 6292  | Dietary  | 30,195         | 32,000         | 33,145         | 36,075         |
| 6293  | Refreshment and Meals                              | 227            | 235            | 235            | 310            |
| 6294  | Dther  | 22,671         | 21,400         | 21,992         | 31,000         |
| <i>Education Subventions and Training</i>                     |  | 8,200          | 8,450          | 8,448          | 9,010          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 8,200          | 8,450          | 8,448          | 9,010          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 9,416          | 9,492          | 9,456          | 9,700          |
| 6321  | Subsidies and Contributions to Local Organisations | 2,120          | 2,120          | 2,120          | 2,120          |
| 6322  | Subsidies and Contributions to Intl. Organisations | 7,296          | 7,372          | 7,336          | 7,580          |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>265,016</b> | <b>306,414</b> | <b>300,106</b> | <b>341,453</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 3          | 2          |
| 6112         | Senior Technical                      | 12         | 12         |
| 6113         | Other Technical and Craft Skilled     | 15         | 15         |
| 6114         | Clerical and Office Support           | 13         | 12         |
| 6115         | Semi-Skilled Operatives and Unskilled | 12         | 13         |
| 6116         | Contracted Employees                  | 86         | 84         |
| 6117         | Temporary Employees                   | 16         | 19         |
| <b>Total</b> |                                       | <b>157</b> | <b>157</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 444 - Sports

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|---------------|----------------|----------------|----------------|
| <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>93,365</b> | <b>128,181</b> | <b>127,510</b> | <b>150,945</b> |
| <i>Total Wages and Salaries</i>               |  | <i>0</i>      | <i>8,972</i>   | <i>8,972</i>   | <i>12,407</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             | 8,972          | 8,972          | 12,407         |
| 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>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>3,760</i>   | <i>3,357</i>   | <i>4,060</i>   |
| 6221  | Drugs and Medical Supplies                     | 0             | 400            | 0              | 100            |
| 6222  | Field Materials and Supplies                   | 0             | 1,920          | 1,919          | 2,100          |
| 6223  | Office Materials and Supplies                  | 0             | 720            | 720            | 910            |
| 6224  | Print and Non-Print Materials                  | 0             | 720            | 718            | 950            |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>      | <i>2,400</i>   | <i>2,399</i>   | <i>1,679</i>   |
| 6231  | Fuel and Lubricants                            | 0             | 2,400          | 2,399          | 1,679          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>      | <i>5,760</i>   | <i>5,472</i>   | <i>8,560</i>   |
| 6241  | Rental of Buildings                            | 0             | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0             | 3,600          | 4,347          | 5,000          |
| 6243  | Janitorial and Cleaning Supplies               | 0             | 2,160          | 1,125          | 3,560          |
| <i>Maintenance of Infrastructure</i>          |  | <i>24,998</i> | <i>6,000</i>   | <i>4,685</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            | 24,998        | 6,000          | 4,685          | 5,100          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>0</i>      | <i>1,080</i>   | <i>1,036</i>   | <i>1,460</i>   |
| 6261  | Local Travel and Subsistence                   | 0             | 720            | 717            | 1,000          |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 444 - Sports

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|---------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0             | 360            | 318            | 460            |
| 6265  | Other Transport, Travel and Postage                | 0             | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 0             | 11,880         | 11,422         | 12,810         |
| 6271  | Telephone Charges                                  | 0             | 1,620          | 1,620          | 1,610          |
| 6272  | Electricity Charges                                | 0             | 8,640          | 8,640          | 9,000          |
| 6273  | Water Charges                                      | 0             | 1,620          | 1,162          | 2,200          |
| <i>Other Goods and Services Purchased</i>                     |  | 0             | 11,100         | 11,544         | 12,150         |
| 6281  | Security Services                                  | 0             | 9,900          | 10,400         | 10,900         |
| 6282  | Equipment Maintenance                              | 0             | 1,200          | 1,144          | 1,250          |
| 6283  | Cleaning and Extermination Services                | 0             | 0              | 0              | 0              |
| 6284  | Other  | 0             | 0              | 0              | 0              |
| <i>Other Operating Expenses</i>                               |  | 0             | 2,419          | 3,816          | 2,719          |
| 6291  | National and Other Events                          | 0             | 1,800          | 3,199          | 2,100          |
| 6292  | Dietary  | 0             | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 0             | 619            | 618            | 619            |
| 6294  | Other  | 0             | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 0             | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0             | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0             | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0             | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0             | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 68,368        | 74,810         | 74,807         | 90,000         |
| 6321  | Subsidies and Contributions to Local Organisations | 68,368        | 74,810         | 74,807         | 90,000         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0             | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0             | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0             | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0             | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0             | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>93,365</b> | <b>128,181</b> | <b>127,510</b> | <b>150,945</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |           |
|--------------|---------------------------------------|----------|-----------|
|              |                                       | 2008     | 2009      |
| 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                  | 8        | 10        |
| 6117         | Temporary Employees                   | 0        | 0         |
| <b>Total</b> |                                       | <b>8</b> | <b>10</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 45 Ministry of Housing and Water

| Acct Code | Details of Expenditure                   | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure              | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure           | 5,638,865   | 5,186,180   | 3,702,902    | 6,286,632   |
|           | Total Appropriated Current Expenditure   | 478,844     | 489,780     | 481,254      | 431,997     |
|           | 610 Total Employment Costs               | 13,100      | 15,009      | 12,405       | 11,497      |
|           | 620 Total Other Charges                  | 465,745     | 474,771     | 468,849      | 420,500     |
|           | Total Appropriated Capital Expenditure   | 5,160,020   | 4,696,400   | 3,221,648    | 5,854,635   |
|           | Grand Total (Appropriated and Statutory) | 5,638,865   | 5,186,180   | 3,702,902    | 6,286,632   |

| Programme Code and Description | 2009 BUDGET BY REPORTING GROUP |            |         |               |           |           |
|--------------------------------|--------------------------------|------------|---------|---------------|-----------|-----------|
|                                | Statutory                      | Employment | Other   | Total Current | Capital   | Total     |
| 451 Housing and Water          | 0                              | 11,497     | 420,500 | 431,997       | 5,854,635 | 6,286,632 |
| Agency Total                   | 0                              | 11,497     | 420,500 | 431,997       | 5,854,635 | 6,286,632 |

### STAFFING DETAILS

| COA  | Description                           | Filled |      |
|------|---------------------------------------|--------|------|
|      |                                       | 2008   | 2009 |
| 6111 | Administrative                        | 3      | 2    |
| 6112 | Senior Technical                      | 0      | 0    |
| 6113 | Other Technical and Craft Skilled     | 0      | 0    |
| 6114 | Clerical and Office Support           | 3      | 1    |
| 6115 | Semi-Skilled Operatives and Unskilled | 2      | 2    |
| 6116 | Contracted Employees                  | 4      | 6    |
| 6117 | Temporary Employees                   | 0      | 0    |
|      | Total                                 | 12     | 11   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 5,638,865   | 5,186,180   | 3,702,902    | 6,286,632   |
|           | <b>Total Appropriated Current Expenditure</b> | 478,844     | 489,780     | 481,254      | 431,997     |
| 610       | Total Employment Costs                        | 13,100      | 15,009      | 12,405       | 11,497      |
| 611       | Total Wages and Salaries                      | 11,593      | 7,976       | 9,168        | 8,681       |
| 613       | Overhead Expenses                             | 1,507       | 7,033       | 3,237        | 2,816       |
| 620       | Total Other Charges                           | 465,745     | 474,771     | 468,849      | 420,500     |
|           | <b>Total Appropriated Capital Expenditure</b> | 5,160,020   | 4,696,400   | 3,221,648    | 5,854,635   |
|           | <b>Programme Total</b>                        | 5,638,865   | 5,186,180   | 3,702,902    | 6,286,632   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>478,844</b> | <b>489,780</b> | <b>481,254</b> | <b>431,997</b> |
| <i>Total Wages and Salaries</i>               |  | <i>11,593</i>  | <i>7,976</i>   | <i>9,168</i>   | <i>8,681</i>   |
| 6111  | Administrative                                 | 6,265          | 2,978          | 3,316          | 1,862          |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 1,612          | 1,156          | 794            | 576            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 625            | 682            | 764            | 812            |
| 6116  | Contracted Employees                           | 3,010          | 3,080          | 4,293          | 5,431          |
| 6117  | Temporary Employees                            | 80             | 80             | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>1,507</i>   | <i>7,033</i>   | <i>3,237</i>   | <i>2,816</i>   |
| 6131  | Other Direct Labour Costs                      | 247            | 5,409          | 2,033          | 2,100          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 887            | 1,167          | 908            | 435            |
| 6134  | National Insurance                             | 372            | 457            | 296            | 281            |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>3,027</i>   | <i>3,543</i>   | <i>3,077</i>   | <i>3,519</i>   |
| 6221  | Drugs and Medical Supplies                     | 163            | 159            | 120            | 120            |
| 6222  | Field Materials and Supplies                   | 70             | 109            | 82             | 109            |
| 6223  | Office Materials and Supplies                  | 2,144          | 2,363          | 2,065          | 2,370          |
| 6224  | Print and Non-Print Materials                  | 651            | 912            | 810            | 920            |
| <i>Fuel and Lubricants</i>                    |  | <i>1,678</i>   | <i>2,640</i>   | <i>1,524</i>   | <i>1,066</i>   |
| 6231  | Fuel and Lubricants                            | 1,678          | 2,640          | 1,524          | 1,066          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>1,988</i>   | <i>1,614</i>   | <i>1,908</i>   | <i>1,614</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 1,381          | 1,000          | 1,336          | 1,000          |
| 6243  | Janitorial and Cleaning Supplies               | 607            | 614            | 573            | 614            |
| <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>1,792</i>   | <i>2,797</i>   | <i>2,093</i>   | <i>2,710</i>   |
| 6261  | Local Travel and Subsistence                   | 462            | 898            | 588            | 898            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 6              | 12             | 1              | 12             |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,301          | 1,587          | 1,448          | 1,500          |
| 6265  | Other Transport, Travel and Postage                | 23             | 300            | 56             | 300            |
| <i>Utility Charges</i>  |  | 2,597          | 7,092          | 4,709          | 7,141          |
| 6271  | Telephone Charges                                  | 1,817          | 1,968          | 1,887          | 2,000          |
| 6272  | Electricity Charges                                | 300            | 4,541          | 2,239          | 4,541          |
| 6273  | Water Charges                                      | 480            | 583            | 583            | 600            |
| <i>Other Goods and Services Purchased</i>                     |  | 3,246          | 5,588          | 4,598          | 5,603          |
| 6281  | Security Services                                  | 1,167          | 3,464          | 3,113          | 3,464          |
| 6282  | Equipment Maintenance                              | 846            | 1,000          | 876            | 1,000          |
| 6283  | Cleaning and Extermination Services                | 434            | 433            | 297            | 448            |
| 6284  | Other  | 798            | 691            | 313            | 691            |
| <i>Other Operating Expenses</i>                               |  | 1,238          | 1,407          | 851            | 1,402          |
| 6291  | National and Other Events                          | 294            | 432            | 58             | 432            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 540            | 555            | 491            | 555            |
| 6294  | Other  | 404            | 420            | 302            | 415            |
| <i>Education Subventions and Training</i>                     |  | 178            | 90             | 90             | 90             |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 178            | 90             | 90             | 90             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 450,000        | 450,000        | 450,000        | 397,355        |
| 6321  | Subsidies and Contributions to Local Organisations | 450,000        | 450,000        | 450,000        | 397,355        |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>478,844</b> | <b>489,780</b> | <b>481,254</b> | <b>431,997</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 3         | 2         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 3         | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 2         | 2         |
| 6116         | Contracted Employees                  | 4         | 6         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>12</b> | <b>11</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 46 Georgetown Public Hospital Corporation

| Acct Code | Details of Expenditure                          | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|-----------|---|------------------|------------------|------------------|------------------|
|           | Total Statutory Expenditure                     | 0                | 0                | 0                | 0                |
|           | Total Appropriated Expenditure                  | 2,503,312        | 2,828,838        | 2,809,973        | 3,194,365        |
|           | Total Appropriated Current Expenditure          | 2,468,315        | 2,692,338        | 2,682,111        | 3,133,765        |
| 610       | Total Employment Costs                          | 1,078,309        | 1,108,933        | 1,101,238        | 1,275,483        |
| 620       | Total Other Charges                             | 1,390,006        | 1,583,405        | 1,580,873        | 1,858,282        |
|           | Total Appropriated Capital Expenditure          | 34,996           | 136,500          | 127,861          | 60,600           |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>2,503,312</b> | <b>2,828,838</b> | <b>2,809,973</b> | <b>3,194,365</b> |

| Programme Code and Description | 2009 BUDGET BY REPORTING GROUP |                  |                  |                  |               |                  |
|--------------------------------|--------------------------------|------------------|------------------|------------------|---------------|------------------|
|                                | Statutory                      | Employment       | Other            | Total Current    | Capital       | Total            |
| 461 Public Hospital            | 0                              | 1,275,483        | 1,858,282        | 3,133,765        | 60,600        | 3,194,365        |
| <b>Agency Total</b>            | <b>0</b>                       | <b>1,275,483</b> | <b>1,858,282</b> | <b>3,133,765</b> | <b>60,600</b> | <b>3,194,365</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2008        | 2009        |
| 6111 | Administrative                        | 4           | 4           |
| 6112 | Senior Technical                      | 114         | 85          |
| 6113 | Other Technical and Craft Skilled     | 224         | 242         |
| 6114 | Clerical and Office Support           | 155         | 158         |
| 6115 | Semi-Skilled Operatives and Unskilled | 612         | 616         |
| 6116 | Contracted Employees                  | 140         | 153         |
| 6117 | Temporary Employees                   | 0           | 0           |
|      | <b>Total</b>                          | <b>1249</b> | <b>1258</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,503,312   | 2,828,838   | 2,809,973    | 3,194,365   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,468,315   | 2,692,338   | 2,682,111    | 3,133,765   |
| 610       | Total Employment Costs                        | 1,078,309   | 1,108,933   | 1,101,238    | 1,275,483   |
| 611       | Total Wages and Salaries                      | 841,451     | 867,933     | 870,368      | 1,036,314   |
| 613       | Overhead Expenses                             | 236,858     | 241,000     | 230,870      | 239,169     |
| 620       | Total Other Charges                           | 1,390,006   | 1,583,405   | 1,580,873    | 1,858,282   |
|           | <b>Total Appropriated Capital Expenditure</b> | 34,996      | 136,500     | 127,861      | 60,600      |
|           | <b>Programme Total</b>                        | 2,503,312   | 2,828,838   | 2,809,973    | 3,194,365   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| <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>2,468,315</b> | <b>2,692,338</b> | <b>2,682,111</b> | <b>3,133,765</b> |
| <i>Total Wages and Salaries</i>               |  | <i>841,451</i>   | <i>867,933</i>   | <i>870,368</i>   | <i>1,036,314</i> |
| 6111  | Administrative                                 | 3,786            | 3,696            | 4,541            | 4,996            |
| 6112  | Senior Technical                               | 83,906           | 92,380           | 85,296           | 85,297           |
| 6113  | Other Technical and Craft Skilled              | 96,753           | 97,111           | 106,582          | 136,058          |
| 6114  | Clerical and Office Support                    | 59,650           | 65,400           | 65,277           | 72,016           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 197,197          | 201,346          | 200,729          | 257,993          |
| 6116  | Contracted Employees                           | 400,159          | 408,000          | 407,942          | 479,954          |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>236,858</i>   | <i>241,000</i>   | <i>230,870</i>   | <i>239,169</i>   |
| 6131  | Other Direct Labour Costs                      | 103,293          | 106,000          | 96,796           | 96,796           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 80,902           | 85,000           | 84,175           | 84,175           |
| 6134  | National Insurance                             | 52,663           | 50,000           | 49,900           | 58,198           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 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>775,568</i>   | <i>826,201</i>   | <i>825,702</i>   | <i>1,027,600</i> |
| 6221  | Drugs and Medical Supplies                     | 759,071          | 800,000          | 802,972          | 1,000,000        |
| 6222  | Field Materials and Supplies                   | 487              | 1,201            | 170              | 1,250            |
| 6223  | Office Materials and Supplies                  | 6,636            | 15,000           | 12,386           | 14,250           |
| 6224  | Print and Non-Print Materials                  | 9,373            | 10,000           | 10,173           | 12,100           |
| <i>Fuel and Lubricants</i>                    |  | <i>45,943</i>    | <i>59,799</i>    | <i>60,490</i>    | <i>44,859</i>    |
| 6231  | Fuel and Lubricants                            | 45,943           | 59,799           | 60,490           | 44,859           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>57,310</i>    | <i>71,140</i>    | <i>62,448</i>    | <i>67,906</i>    |
| 6241  | Rental of Buildings                            | 15,718           | 21,140           | 16,094           | 18,767           |
| 6242  | Maintenance of Buildings                       | 24,567           | 25,000           | 22,296           | 24,313           |
| 6243  | Janitorial and Cleaning Supplies               | 17,025           | 25,000           | 24,058           | 24,826           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>         | <i>5,000</i>     | <i>5,000</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                | 3,000            |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 0                | 5,000            | 5,000            | 5,000            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,114</i>     | <i>5,240</i>     | <i>5,193</i>     | <i>6,226</i>     |
| 6261  | Local Travel and Subsistence                   | 1,362            | 2,200            | 1,336            | 2,200            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 10               | 40               | 23               | 26               |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

| Acct Code   | Details of Current Expenditure                     | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 1,742            | 3,000            | 3,834            | 4,000            |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | 275,279          | 350,500          | 349,669          | 429,961          |
| 6271  | Telephone Charges                                  | 4,985            | 5,500            | 4,669            | 4,763            |
| 6272  | Electricity Charges                                | 254,070          | 330,000          | 330,000          | 397,959          |
| 6273  | Water Charges                                      | 16,224           | 15,000           | 15,000           | 27,239           |
| <i>Other Goods and Services Purchased</i>                     |  | 186,310          | 207,051          | 216,579          | 209,741          |
| 6281  | Security Services                                  | 6,983            | 16,051           | 2,786            | 19,381           |
| 6282  | Equipment Maintenance                              | 87,409           | 99,000           | 115,065          | 86,600           |
| 6283  | Cleaning and Extermination Services                | 33,993           | 34,000           | 34,219           | 38,193           |
| 6284  | Other  | 57,924           | 58,000           | 64,509           | 65,567           |
| <i>Other Operating Expenses</i>                               |  | 42,333           | 50,974           | 48,866           | 50,989           |
| 6291  | National and Other Events                          | 469              | 720              | 619              | 720              |
| 6292  | Dietary  | 39,908           | 48,004           | 46,559           | 48,149           |
| 6293  | Refreshment and Meals                              | 1,956            | 2,250            | 1,689            | 2,120            |
| 6294  | Other  | 0                | 0                | 0                | 0                |
| <i>Education Subventions and Training</i>                     |  | 4,150            | 7,500            | 6,927            | 13,000           |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 4,150            | 7,500            | 6,927            | 13,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 0                | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0                | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>2,468,315</b> | <b>2,692,338</b> | <b>2,682,111</b> | <b>3,133,765</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled       |              |
|--------------|---------------------------------------|--------------|--------------|
|              |                                       | 2008         | 2009         |
| 6111         | Administrative                        | 4            | 4            |
| 6112         | Senior Technical                      | 114          | 85           |
| 6113         | Other Technical and Craft Skilled     | 224          | 242          |
| 6114         | Clerical and Office Support           | 155          | 158          |
| 6115         | Semi-Skilled Operatives and Unskilled | 612          | 616          |
| 6116         | Contracted Employees                  | 140          | 153          |
| 6117         | Temporary Employees                   | 0            | 0            |
| <b>Total</b> |                                       | <b>1,249</b> | <b>1,258</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 47 Ministry of Health

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 5,377,643   | 6,125,131   | 5,467,989    | 6,397,716   |
|           | <b>Total Appropriated Current Expenditure</b>   | 2,891,254   | 3,359,718   | 3,161,202    | 3,753,651   |
| 610       | Total Employment Costs                          | 775,814     | 893,273     | 827,234      | 1,017,002   |
| 620       | Total Other Charges                             | 2,115,440   | 2,466,445   | 2,333,968    | 2,736,649   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 2,486,389   | 2,765,413   | 2,306,787    | 2,644,065   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 5,377,643   | 6,125,131   | 5,467,989    | 6,397,716   |

| Programme Code and Description       | 2009 BUDGET BY REPORTING GROUP |                  |                  |                  |                  |                  |
|--------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                      | Statutory                      | Employment       | Other            | Total Current    | Capital          | Total            |
| 471 Ministry Administration          | 0                              | 130,383          | 443,790          | 574,173          | 18,500           | 592,673          |
| 472 Diseases Control                 | 0                              | 135,718          | 290,574          | 426,292          | 649,200          | 1,075,492        |
| 473 Primary Health Care Services     | 0                              | 87,043           | 269,184          | 356,227          | 220,500          | 576,727          |
| 474 Regional and Clinical Services   | 0                              | 481,081          | 1,243,852        | 1,724,933        | 1,742,565        | 3,467,498        |
| 475 Health Sciences Education        | 0                              | 71,703           | 229,767          | 301,470          | 5,500            | 306,970          |
| 476 Standards and Technical Services | 0                              | 26,076           | 182,502          | 208,578          | 2,300            | 210,878          |
| 477 Rehabilitation Services          | 0                              | 84,998           | 76,980           | 161,978          | 5,500            | 167,478          |
| <b>Agency Total</b>                  | <b>0</b>                       | <b>1,017,002</b> | <b>2,736,649</b> | <b>3,753,651</b> | <b>2,644,065</b> | <b>6,397,716</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 29         | 22         |
| 6112 | Senior Technical                      | 93         | 84         |
| 6113 | Other Technical and Craft Skilled     | 72         | 69         |
| 6114 | Clerical and Office Support           | 93         | 87         |
| 6115 | Semi-Skilled Operatives and Unskilled | 214        | 196        |
| 6116 | Contracted Employees                  | 391        | 515        |
| 6117 | Temporary Employees                   | 16         | 11         |
|      | <b>Total</b>                          | <b>908</b> | <b>984</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 47 Ministry of Health**

**Programme: 471 - Ministry Administration**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 696,888     | 591,239     | 542,860      | 592,673     |
|           | <b>Total Appropriated Current Expenditure</b> | 505,738     | 587,069     | 538,707      | 574,173     |
| 610       | Total Employment Costs                        | 111,215     | 120,049     | 114,699      | 130,383     |
| 611       | Total Wages and Salaries                      | 92,493      | 100,941     | 96,768       | 112,451     |
| 613       | Overhead Expenses                             | 18,722      | 19,108      | 17,930       | 17,932      |
| 620       | Total Other Charges                           | 394,524     | 467,020     | 424,009      | 443,790     |
|           | <b>Total Appropriated Capital Expenditure</b> | 191,149     | 4,170       | 4,153        | 18,500      |
|           | <b>Programme Total</b>                        | 696,888     | 591,239     | 542,860      | 592,673     |

**Programme: 472 - Diseases Control**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 865,525     | 993,148     | 928,110      | 1,075,492   |
|           | <b>Total Appropriated Current Expenditure</b> | 379,632     | 413,936     | 384,165      | 426,292     |
| 610       | Total Employment Costs                        | 124,762     | 118,589     | 116,552      | 135,718     |
| 611       | Total Wages and Salaries                      | 104,229     | 98,040      | 97,614       | 116,690     |
| 613       | Overhead Expenses                             | 20,533      | 20,549      | 18,938       | 19,028      |
| 620       | Total Other Charges                           | 254,870     | 295,347     | 267,614      | 290,574     |
|           | <b>Total Appropriated Capital Expenditure</b> | 485,892     | 579,212     | 543,945      | 649,200     |
|           | <b>Programme Total</b>                        | 865,525     | 993,148     | 928,110      | 1,075,492   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 47 Ministry of Health**

**Programme: 473 - Primary Health Care Services**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 613,173     | 671,662     | 795,454      | 576,727     |
|           | <b>Total Appropriated Current Expenditure</b> | 273,657     | 320,240     | 301,368      | 356,227     |
| 610       | Total Employment Costs                        | 67,963      | 73,989      | 69,780       | 87,043      |
| 611       | Total Wages and Salaries                      | 58,836      | 60,041      | 59,845       | 76,872      |
| 613       | Overhead Expenses                             | 9,127       | 13,948      | 9,934        | 10,171      |
| 620       | Total Other Charges                           | 205,694     | 246,251     | 231,588      | 269,184     |
|           | <b>Total Appropriated Capital Expenditure</b> | 339,516     | 351,422     | 494,086      | 220,500     |
|           | <b>Programme Total</b>                        | 613,173     | 671,662     | 795,454      | 576,727     |

**Programme: 474 - Regional and Clinical Services**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,659,903   | 3,207,009   | 2,576,770    | 3,467,498   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,190,072   | 1,386,090   | 1,321,726    | 1,724,933   |
| 610       | Total Employment Costs                        | 310,471     | 420,672     | 369,639      | 481,081     |
| 611       | Total Wages and Salaries                      | 266,361     | 371,449     | 329,911      | 441,351     |
| 613       | Overhead Expenses                             | 44,110      | 49,223      | 39,728       | 39,730      |
| 620       | Total Other Charges                           | 879,601     | 965,418     | 952,087      | 1,243,852   |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,469,831   | 1,820,919   | 1,255,044    | 1,742,565   |
|           | <b>Programme Total</b>                        | 2,659,903   | 3,207,009   | 2,576,770    | 3,467,498   |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 259,907     | 299,237     | 289,260      | 306,970     |
|           | <b>Total Appropriated Current Expenditure</b> | 259,907     | 296,845     | 286,868      | 301,470     |
| 610       | Total Employment Costs                        | 64,153      | 64,238      | 63,113       | 71,703      |
| 611       | Total Wages and Salaries                      | 43,508      | 42,380      | 41,495       | 48,052      |
| 613       | Overhead Expenses                             | 20,646      | 21,858      | 21,618       | 23,651      |
| 620       | Total Other Charges                           | 195,754     | 232,607     | 223,755      | 229,767     |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 2,392       | 2,392        | 5,500       |
|           | <b>Programme Total</b>                        | 259,907     | 299,237     | 289,260      | 306,970     |

Programme: 476 - Standards and Technical Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 157,146     | 195,812     | 190,999      | 210,878     |
|           | <b>Total Appropriated Current Expenditure</b> | 157,146     | 194,054     | 189,241      | 208,578     |
| 610       | Total Employment Costs                        | 26,679      | 25,071      | 24,230       | 26,076      |
| 611       | Total Wages and Salaries                      | 20,853      | 19,246      | 18,842       | 20,687      |
| 613       | Overhead Expenses                             | 5,826       | 5,825       | 5,388        | 5,389       |
| 620       | Total Other Charges                           | 130,467     | 168,983     | 165,012      | 182,502     |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 1,758       | 1,758        | 2,300       |
|           | <b>Programme Total</b>                        | 157,146     | 195,812     | 190,999      | 210,878     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 125,101     | 167,024     | 144,535      | 167,478     |
|           | <b>Total Appropriated Current Expenditure</b> | 125,101     | 161,484     | 139,125      | 161,978     |
| 610       | Total Employment Costs                        | 70,571      | 70,665      | 69,223       | 84,998      |
| 611       | Total Wages and Salaries                      | 58,889      | 58,907      | 57,538       | 71,122      |
| 613       | Overhead Expenses                             | 11,681      | 11,758      | 11,685       | 13,876      |
| 620       | Total Other Charges                           | 54,531      | 90,819      | 69,903       | 76,980      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 5,540       | 5,409        | 5,500       |
|           | <b>Programme Total</b>                        | 125,101     | 167,024     | 144,535      | 167,478     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

| Acct Code | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|-----------|--|----------------|----------------|----------------|----------------|
|           | <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>505,738</b> | <b>587,069</b> | <b>538,707</b> | <b>574,173</b> |
|           | <i>Total Wages and Salaries</i>                | <i>92,493</i>  | <i>100,941</i> | <i>96,768</i>  | <i>112,451</i> |
| 6111      | Administrative                                 | 15,384         | 14,484         | 10,748         | 10,747         |
| 6112      | Senior Technical                               | 15,616         | 19,644         | 19,102         | 19,365         |
| 6113      | Other Technical and Craft Skilled              | 7,244          | 7,244          | 7,188          | 7,188          |
| 6114      | Clerical and Office Support                    | 21,957         | 22,152         | 22,130         | 23,843         |
| 6115      | Semi-Skilled Operatives and Unskilled          | 6,817          | 6,817          | 6,817          | 7,752          |
| 6116      | Contracted Employees                           | 25,015         | 29,988         | 30,274         | 42,893         |
| 6117      | Temporary Employees                            | 460            | 612            | 510            | 663            |
|           | <i>Overhead Expenses</i>                       | <i>18,722</i>  | <i>19,108</i>  | <i>17,930</i>  | <i>17,932</i>  |
| 6131      | Other Direct Labour Costs                      | 5,460          | 5,460          | 4,524          | 4,524          |
| 6132      | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133      | Benefits & Allowances                          | 8,224          | 8,500          | 8,395          | 8,396          |
| 6134      | National Insurance                             | 5,038          | 5,148          | 5,012          | 5,012          |
| 6135      | Pensions                                       | 0              | 0              | 0              | 0              |
|           | <i>Revision of Wages and Salaries</i>          | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141      | Revision of Wages and Salaries                 | 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>73,534</i>  | <i>81,500</i>  | <i>81,140</i>  | <i>84,200</i>  |
| 6221      | Drugs and Medical Supplies                     | 56,291         | 61,000         | 60,650         | 61,000         |
| 6222      | Field Materials and Supplies                   | 2,169          | 3,000          | 2,999          | 3,200          |
| 6223      | Office Materials and Supplies                  | 8,576          | 10,000         | 10,000         | 12,000         |
| 6224      | Print and Non-Print Materials                  | 6,498          | 7,500          | 7,491          | 8,000          |
|           | <i>Fuel and Lubricants</i>                     | <i>9,000</i>   | <i>12,500</i>  | <i>13,499</i>  | <i>9,100</i>   |
| 6231      | Fuel and Lubricants                            | 9,000          | 12,500         | 13,499         | 9,100          |
|           | <i>Rental and Maintenance of Buildings</i>     | <i>26,377</i>  | <i>34,000</i>  | <i>31,709</i>  | <i>11,140</i>  |
| 6241      | Rental of Buildings                            | 2,024          | 3,500          | 2,100          | 840            |
| 6242      | Maintenance of Buildings                       | 22,644         | 28,000         | 27,700         | 7,300          |
| 6243      | Janitorial and Cleaning Supplies               | 1,709          | 2,500          | 1,909          | 3,000          |
|           | <i>Maintenance of Infrastructure</i>           | <i>2,499</i>   | <i>5,000</i>   | <i>4,644</i>   | <i>5,500</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            | 2,499          | 5,000          | 4,644          | 5,500          |
|           | <i>Transport, Travel &amp; Postage</i>         | <i>14,555</i>  | <i>16,480</i>  | <i>15,545</i>  | <i>17,330</i>  |
| 6261      | Local Travel and Subsistence                   | 6,698          | 7,500          | 7,489          | 8,000          |
| 6262      | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263      | Postage, Telex and Cablegrams                  | 277            | 225            | 224            | 230            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 6,488          | 7,255          | 6,332          | 7,500          |
| 6265  | Other Transport, Travel and Postage                | 1,092          | 1,500          | 1,500          | 1,600          |
| <i>Utility Charges</i>  |  | 38,470         | 44,891         | 46,291         | 46,820         |
| 6271  | Telephone Charges                                  | 9,699          | 10,518         | 11,918         | 11,500         |
| 6272  | Electricity Charges                                | 27,699         | 33,300         | 33,300         | 33,300         |
| 6273  | Water Charges                                      | 1,073          | 1,073          | 1,073          | 2,020          |
| <i>Other Goods and Services Purchased</i>                     |  | 47,602         | 57,655         | 59,219         | 58,163         |
| 6281  | Security Services                                  | 24,096         | 27,321         | 27,305         | 27,579         |
| 6282  | Equipment Maintenance                              | 6,839          | 10,000         | 6,871          | 10,000         |
| 6283  | Cleaning and Extermination Services                | 2,674          | 2,250          | 2,250          | 2,500          |
| 6284  | Other  | 13,993         | 18,084         | 22,793         | 18,084         |
| <i>Other Operating Expenses</i>                               |  | 107,932        | 128,000        | 92,140         | 125,000        |
| 6291  | National and Other Events                          | 3,400          | 4,000          | 3,997          | 4,000          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 3,494          | 4,000          | 3,959          | 4,000          |
| 6294  | Other  | 101,039        | 120,000        | 84,184         | 117,000        |
| <i>Education Subventions and Training</i>                     |  | 5,752          | 10,000         | 2,829          | 9,000          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 5,752          | 10,000         | 2,829          | 9,000          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 68,803         | 76,994         | 76,994         | 77,537         |
| 6321  | Subsidies and Contributions to Local Organisations | 15,819         | 16,819         | 16,819         | 16,819         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 52,984         | 60,175         | 60,175         | 60,718         |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions 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>505,738</b> | <b>587,069</b> | <b>538,707</b> | <b>574,173</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 13         | 7          |
| 6112         | Senior Technical                      | 17         | 17         |
| 6113         | Other Technical and Craft Skilled     | 16         | 12         |
| 6114         | Clerical and Office Support           | 55         | 50         |
| 6115         | Semi-Skilled Operatives and Unskilled | 20         | 17         |
| 6116         | Contracted Employees                  | 26         | 48         |
| 6117         | Temporary Employees                   | 2          | 2          |
| <b>Total</b> |                                       | <b>149</b> | <b>153</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>379,632</b> | <b>413,936</b> | <b>384,165</b> | <b>426,292</b> |
| <i>Total Wages and Salaries</i>               |  | <i>104,229</i> | <i>98,040</i>  | <i>97,614</i>  | <i>116,690</i> |
| 6111  | Administrative                                 | 4,408          | 4,584          | 4,584          | 5,291          |
| 6112  | Senior Technical                               | 28,239         | 31,872         | 31,872         | 33,595         |
| 6113  | Other Technical and Craft Skilled              | 6,382          | 4,044          | 3,874          | 3,875          |
| 6114  | Clerical and Office Support                    | 6,024          | 6,888          | 6,821          | 6,821          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 33,709         | 29,412         | 29,160         | 35,306         |
| 6116  | Contracted Employees                           | 25,157         | 20,724         | 20,873         | 31,373         |
| 6117  | Temporary Employees                            | 310            | 516            | 429            | 429            |
| <i>Overhead Expenses</i>                      |  | <i>20,533</i>  | <i>20,549</i>  | <i>18,938</i>  | <i>19,028</i>  |
| 6131  | Other Direct Labour Costs                      | 3,693          | 3,693          | 2,994          | 2,994          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 11,413         | 11,419         | 10,507         | 10,508         |
| 6134  | National Insurance                             | 5,427          | 5,437          | 5,437          | 5,526          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>162,473</i> | <i>166,000</i> | <i>164,670</i> | <i>166,000</i> |
| 6221  | Drugs and Medical Supplies                     | 139,858        | 140,000        | 139,749        | 140,000        |
| 6222  | Field Materials and Supplies                   | 4,439          | 5,000          | 3,921          | 5,000          |
| 6223  | Office Materials and Supplies                  | 6,191          | 7,500          | 7,500          | 7,500          |
| 6224  | Print and Non-Print Materials                  | 11,986         | 13,500         | 13,500         | 13,500         |
| <i>Fuel and Lubricants</i>                    |  | <i>12,998</i>  | <i>17,426</i>  | <i>17,334</i>  | <i>12,198</i>  |
| 6231  | Fuel and Lubricants                            | 12,998         | 17,426         | 17,334         | 12,198         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>11,438</i>  | <i>18,240</i>  | <i>18,234</i>  | <i>17,900</i>  |
| 6241  | Rental of Buildings                            | 0              | 1,740          | 1,740          | 900            |
| 6242  | Maintenance of Buildings                       | 10,279         | 15,000         | 14,998         | 15,000         |
| 6243  | Janitorial and Cleaning Supplies               | 1,159          | 1,500          | 1,496          | 2,000          |
| <i>Maintenance of Infrastructure</i>          |  | <i>900</i>     | <i>2,000</i>   | <i>856</i>     | <i>1,600</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 500            | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 900            | 1,500          | 856            | 1,600          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>22,293</i>  | <i>29,730</i>  | <i>21,806</i>  | <i>30,730</i>  |
| 6261  | Local Travel and Subsistence                   | 17,450         | 18,500         | 13,438         | 19,500         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 87             | 530            | 138            | 530            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 4,256          | 10,000         | 7,529          | 10,000         |
| 6265  | Other Transport, Travel and Postage                | 500            | 700            | 700            | 700            |
| <i>Utility Charges</i>  |  | 8,671          | 9,458          | 9,458          | 9,653          |
| 6271  | Telephone Charges                                  | 2,200          | 3,000          | 3,000          | 3,000          |
| 6272  | Electricity Charges                                | 6,171          | 6,158          | 6,158          | 6,158          |
| 6273  | Water Charges                                      | 300            | 300            | 300            | 495            |
| <i>Other Goods and Services Purchased</i>                     |  | 13,148         | 18,199         | 16,723         | 18,199         |
| 6281  | Security Services                                  | 3,462          | 5,199          | 5,030          | 5,199          |
| 6282  | Equipment Maintenance                              | 3,019          | 3,500          | 2,272          | 3,500          |
| 6283  | Cleaning and Extermination Services                | 1,141          | 2,000          | 1,999          | 2,000          |
| 6284  | Other  | 5,526          | 7,500          | 7,422          | 7,500          |
| <i>Other Operating Expenses</i>                               |  | 6,099          | 8,300          | 8,115          | 8,300          |
| 6291  | National and Other Events                          | 5,330          | 7,500          | 7,366          | 7,500          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 769            | 800            | 749            | 800            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 11,849         | 16,724         | 6,419          | 16,724         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 11,849         | 16,724         | 6,419          | 16,724         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 5,000          | 9,270          | 4,000          | 9,270          |
| 6321  | Subsidies and Contributions to Local Organisations | 5,000          | 9,270          | 4,000          | 9,270          |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>379,632</b> | <b>413,936</b> | <b>384,165</b> | <b>426,292</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 7          | 7          |
| 6112         | Senior Technical                      | 24         | 23         |
| 6113         | Other Technical and Craft Skilled     | 6          | 5          |
| 6114         | Clerical and Office Support           | 17         | 13         |
| 6115         | Semi-Skilled Operatives and Unskilled | 79         | 73         |
| 6116         | Contracted Employees                  | 18         | 25         |
| 6117         | Temporary Employees                   | 2          | 1          |
| <b>Total</b> |                                       | <b>153</b> | <b>147</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>273,657</b> | <b>320,240</b> | <b>301,368</b> | <b>356,227</b> |
| <i>Total Wages and Salaries</i>               |  | <i>58,836</i>  | <i>60,041</i>  | <i>59,845</i>  | <i>76,872</i>  |
| 6111  | Administrative                                 | 2,174          | 3,300          | 3,300          | 3,460          |
| 6112  | Senior Technical                               | 23,102         | 21,504         | 21,504         | 23,168         |
| 6113  | Other Technical and Craft Skilled              | 8,733          | 9,540          | 9,540          | 10,216         |
| 6114  | Clerical and Office Support                    | 2,335          | 2,808          | 2,805          | 3,751          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 6,640          | 7,044          | 7,044          | 7,648          |
| 6116  | Contracted Employees                           | 15,557         | 15,557         | 15,557         | 28,533         |
| 6117  | Temporary Employees                            | 294            | 288            | 96             | 96             |
| <i>Overhead Expenses</i>                      |  | <i>9,127</i>   | <i>13,948</i>  | <i>9,934</i>   | <i>10,171</i>  |
| 6131  | Dther Direct Labour Costs                      | 1,215          | 1,215          | 1,084          | 1,084          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 5,192          | 10,013         | 6,130          | 6,130          |
| 6134  | National Insurance                             | 2,720          | 2,720          | 2,720          | 2,957          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>133,668</i> | <i>150,859</i> | <i>149,479</i> | <i>165,935</i> |
| 6221  | Drugs and Medical Supplies                     | 122,400        | 135,560        | 135,559        | 150,000        |
| 6222  | Field Materials and Supplies                   | 1,582          | 2,184          | 808            | 2,185          |
| 6223  | Office Materials and Supplies                  | 3,491          | 4,615          | 4,614          | 5,000          |
| 6224  | Print and Non-Print Materials                  | 6,195          | 8,500          | 8,498          | 8,750          |
| <i>Fuel and Lubricants</i>                    |  | <i>4,500</i>   | <i>5,350</i>   | <i>5,347</i>   | <i>3,850</i>   |
| 6231  | Fuel and Lubricants                            | 4,500          | 5,350          | 5,347          | 3,850          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>4,637</i>   | <i>7,590</i>   | <i>7,537</i>   | <i>6,440</i>   |
| 6241  | Rental of Buildings                            | 1,100          | 1,590          | 1,590          | 840            |
| 6242  | Maintenance of Buildings                       | 3,078          | 5,200          | 5,200          | 4,500          |
| 6243  | Janitorial and Cleaning Supplies               | 459            | 800            | 747            | 1,100          |
| <i>Maintenance of Infrastructure</i>          |  | <i>2,901</i>   | <i>3,000</i>   | <i>2,775</i>   | <i>310</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            | 2,901          | 3,000          | 2,775          | 310            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>7,119</i>   | <i>11,725</i>  | <i>10,171</i>  | <i>11,880</i>  |
| 6261  | Local Travel and Subsistence                   | 4,571          | 6,000          | 5,988          | 6,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cabigrams                   | 23             | 25             | 25             | 30             |



## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,925          | 4,500          | 3,508          | 4,650          |
| 6265  | Other Transport, Travel and Postage                | 600            | 1,200          | 649            | 1,200          |
| <i>Utility Charges</i>  |  | 10,880         | 12,150         | 12,150         | 12,150         |
| 6271  | Telephone Charges                                  | 743            | 1,000          | 1,000          | 1,000          |
| 6272  | Electricity Charges                                | 8,338          | 9,350          | 9,350          | 9,350          |
| 6273  | Water Charges                                      | 1,800          | 1,800          | 1,800          | 1,800          |
| <i>Other Goods and Services Purchased</i>                     |  | 15,759         | 15,727         | 18,034         | 16,269         |
| 6281  | Security Services                                  | 6,652          | 5,419          | 5,410          | 5,419          |
| 6282  | Equipment Maintenance                              | 4,720          | 6,158          | 5,118          | 6,200          |
| 6283  | Cleaning and Extermination Services                | 1,458          | 1,650          | 2,147          | 1,650          |
| 6284  | Other  | 2,928          | 2,500          | 5,359          | 3,000          |
| <i>Other Operating Expenses</i>                               |  | 9,406          | 14,850         | 14,553         | 27,350         |
| 6291  | National and Other Events                          | 5,444          | 7,500          | 7,488          | 8,000          |
| 6292  | Dietary  | 3,074          | 6,000          | 5,943          | 18,000         |
| 6293  | Refreshment and Meals                              | 597            | 750            | 738            | 750            |
| 6294  | Other  | 291            | 600            | 384            | 600            |
| <i>Education Subventions and Training</i>                     |  | 16,824         | 25,000         | 11,543         | 25,000         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 16,824         | 25,000         | 11,543         | 25,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>273,657</b> | <b>320,240</b> | <b>301,368</b> | <b>356,227</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 3         | 4         |
| 6112         | Senior Technical                      | 12        | 10        |
| 6113         | Other Technical and Craft Skilled     | 20        | 19        |
| 6114         | Clerical and Office Support           | 6         | 8         |
| 6115         | Semi-Skilled Operatives and Unskilled | 19        | 18        |
| 6116         | Contracted Employees                  | 9         | 18        |
| 6117         | Temporary Employees                   | 1         | 0         |
| <b>Total</b> |                                       | <b>70</b> | <b>77</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| <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>1,190,072</b> | <b>1,386,090</b> | <b>1,321,726</b> | <b>1,724,933</b> |
| <i>Total Wages and Salaries</i>               |  | 266,361          | 371,449          | 329,911          | 441,351          |
| 6111  | Administrative                                 | 0                | 0                | 0                | 0                |
| 6112  | Senior Technical                               | 11,900           | 11,530           | 10,541           | 10,541           |
| 6113  | Other Technical and Craft Skilled              | 1,643            | 2,472            | 2,472            | 3,180            |
| 6114  | Clerical and Office Support                    | 1,096            | 1,224            | 1,224            | 1,369            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 7,409            | 7,409            | 6,357            | 6,358            |
| 6116  | Contracted Employees                           | 226,073          | 239,401          | 239,535          | 310,490          |
| 6117  | Temporary Employees                            | 18,240           | 109,413          | 69,782           | 109,413          |
| <i>Overhead Expenses</i>                      |  | 44,110           | 49,223           | 39,728           | 39,730           |
| 6131  | Other Direct Labour Costs                      | 2,361            | 2,361            | 787              | 787              |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 40,305           | 45,000           | 37,419           | 37,419           |
| 6134  | National Insurance                             | 1,444            | 1,862            | 1,523            | 1,524            |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>         |  | 0                | 0                | 0                | 0                |
| 6141  | Revision of Wages and Salaries                 | 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>      |  | 723,833          | 771,850          | 770,662          | 979,000          |
| 6221  | Drugs and Medical Supplies                     | 713,017          | 760,000          | 758,812          | 950,000          |
| 6222  | Field Materials and Supplies                   | 2,915            | 3,150            | 3,150            | 4,000            |
| 6223  | Office Materials and Supplies                  | 3,471            | 3,700            | 3,700            | 5,000            |
| 6224  | Print and Non-Print Materials                  | 4,430            | 5,000            | 5,000            | 20,000           |
| <i>Fuel and Lubricants</i>                    |  | 7,828            | 8,500            | 8,150            | 7,000            |
| 6231  | Fuel and Lubricants                            | 7,828            | 8,500            | 8,150            | 7,000            |
| <i>Rental and Maintenance of Buildings</i>    |  | 31,824           | 31,840           | 32,357           | 37,703           |
| 6241  | Rental of Buildings                            | 4,140            | 4,140            | 4,804            | 6,676            |
| 6242  | Maintenance of Buildings                       | 21,984           | 22,000           | 21,854           | 23,527           |
| 6243  | Janitorial and Clearing Supplies               | 5,700            | 5,700            | 5,699            | 7,500            |
| <i>Maintenance of Infrastructure</i>          |  | 6,996            | 7,000            | 4,557            | 8,500            |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 6,996            | 7,000            | 4,557            | 8,500            |
| <i>Transport, Travel &amp; Postage</i>        |  | 32,178           | 40,515           | 28,594           | 44,520           |
| 6261  | Local Travel and Subsistence                   | 3,000            | 5,000            | 5,000            | 8,500            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 15               | 15               | 15               | 20               |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 4,300            | 5,000            | 4,966            | 6,000            |
| 6265  | Other Transport, Travel and Postage                | 24,863           | 30,500           | 18,613           | 30,000           |
| <i>Utility Charges</i>  |  | 16,470           | 17,447           | 17,442           | 31,366           |
| 6271  | Telephone Charges                                  | 2,099            | 3,000            | 2,995            | 3,000            |
| 6272  | Electricity Charges                                | 13,124           | 13,200           | 13,200           | 26,644           |
| 6273  | Water Charges                                      | 1,247            | 1,247            | 1,247            | 1,722            |
| <i>Other Goods and Services Purchased</i>                     |  | 48,197           | 71,966           | 74,064           | 116,293          |
| 6281  | Security Services                                  | 19,898           | 27,670           | 26,982           | 31,256           |
| 6282  | Equipment Maintenance                              | 7,200            | 12,496           | 12,282           | 12,408           |
| 6283  | Cleaning and Extermination Services                | 2,600            | 2,700            | 2,700            | 3,564            |
| 6284  | Other  | 18,499           | 29,100           | 32,100           | 69,065           |
| <i>Other Operating Expenses</i>                               |  | 10,176           | 13,100           | 13,061           | 16,270           |
| 6291  | National and Other Events                          | 72               | 100              | 100              | 120              |
| 6292  | Dietary  | 8,000            | 10,000           | 10,000           | 12,800           |
| 6293  | Refreshment and Meals                              | 1,570            | 2,000            | 1,983            | 2,350            |
| 6294  | Other  | 533              | 1,000            | 978              | 1,000            |
| <i>Education Subventions and Training</i>                     |  | 2,100            | 3,000            | 3,000            | 3,000            |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 2,100            | 3,000            | 3,000            | 3,000            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 0                | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0                | 200              | 200              | 200              |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 200              | 200              | 200              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,190,072</b> | <b>1,386,090</b> | <b>1,321,726</b> | <b>1,724,933</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 0          | 0          |
| 6112         | Senior Technical                      | 11         | 11         |
| 6113         | Other Technical and Craft Skilled     | 5          | 6          |
| 6114         | Clerical and Office Support           | 3          | 3          |
| 6115         | Semi-Skilled Operatives and Unskilled | 16         | 13         |
| 6116         | Contracted Employees                  | 308        | 376        |
| 6117         | Temporary Employees                   | 6          | 1          |
| <b>Total</b> |                                       | <b>349</b> | <b>410</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>259,907</b> | <b>296,845</b> | <b>286,868</b> | <b>301,470</b> |
| <i>Total Wages and Salaries</i>               |  | <i>43,508</i>  | <i>42,380</i>  | <i>41,495</i>  | <i>48,052</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 16,597         | 15,696         | 15,107         | 15,017         |
| 6113  | Other Technical and Craft Skilled              | 1,482          | 1,128          | 1,128          | 1,372          |
| 6114  | Clerical and Office Support                    | 2,786          | 2,640          | 2,602          | 3,149          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,565          | 1,716          | 1,591          | 1,591          |
| 6116  | Contracted Employees                           | 20,768         | 20,768         | 20,768         | 26,623         |
| 6117  | Temporary Employees                            | 309            | 432            | 299            | 300            |
| <i>Overhead Expenses</i>                      |  | <i>20,646</i>  | <i>21,858</i>  | <i>21,618</i>  | <i>23,651</i>  |
| 6131  | Other Direct Labour Costs                      | 1,062          | 1,272          | 1,170          | 1,744          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 9,655          | 10,656         | 10,519         | 10,519         |
| 6134  | National Insurance                             | 9,929          | 9,930          | 9,930          | 11,388         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>10,039</i>  | <i>12,730</i>  | <i>10,156</i>  | <i>13,800</i>  |
| 6221  | Drugs and Medical Supplies                     | 187            | 1,630          | 104            | 1,050          |
| 6222  | Field Materials and Supplies                   | 1,500          | 2,000          | 1,986          | 2,450          |
| 6223  | Office Materials and Supplies                  | 5,277          | 6,000          | 4,968          | 7,200          |
| 6224  | Print and Non-Print Materials                  | 3,075          | 3,100          | 3,097          | 3,100          |
| <i>Fuel and Lubricants</i>                    |  | <i>2,500</i>   | <i>3,000</i>   | <i>3,000</i>   | <i>2,240</i>   |
| 6231  | Fuel and Lubricants                            | 2,500          | 3,000          | 3,000          | 2,240          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>16,274</i>  | <i>20,400</i>  | <i>19,855</i>  | <i>21,520</i>  |
| 6241  | Rental of Buildings                            | 4,200          | 6,200          | 6,200          | 7,020          |
| 6242  | Maintenance of Buildings                       | 10,897         | 12,200         | 12,026         | 12,000         |
| 6243  | Janitorial and Cleaning Supplies               | 1,177          | 2,000          | 1,629          | 2,500          |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,500</i>   | <i>1,700</i>   | <i>522</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            | 1,500          | 1,700          | 522            | 2,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,676</i>   | <i>4,470</i>   | <i>3,312</i>   | <i>3,450</i>   |
| 6261  | Local Travel and Subsistence                   | 2,396          | 2,350          | 2,229          | 1,400          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 120            | 0              | 50             |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,280          | 2,000          | 1,083          | 2,000          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 8,530          | 11,501         | 10,609         | 11,340         |
| 6271  | Telephone Charges                                  | 2,489          | 2,800          | 1,908          | 2,000          |
| 6272  | Electricity Charges                                | 5,340          | 8,000          | 8,000          | 8,000          |
| 6273  | Water Charges                                      | 701            | 701            | 701            | 1,340          |
| <i>Other Goods and Services Purchased</i>                     |  | 9,965          | 17,480         | 16,206         | 19,587         |
| 6281  | Security Services                                  | 5,700          | 6,500          | 5,987          | 8,707          |
| 6282  | Equipment Maintenance                              | 1,191          | 2,500          | 1,967          | 2,250          |
| 6283  | Cleaning and Extermination Services                | 605            | 850            | 850            | 1,000          |
| 6284  | Other  | 2,469          | 7,630          | 7,402          | 7,630          |
| <i>Other Operating Expenses</i>                               |  | 124,791        | 136,326        | 143,104        | 15,830         |
| 6291  | National and Other Events                          | 1,985          | 2,350          | 2,350          | 2,500          |
| 6292  | Dietary  | 10,620         | 12,500         | 11,935         | 13,000         |
| 6293  | Refreshment and Meals                              | 500            | 550            | 549            | 330            |
| 6294  | Other  | 111,685        | 120,926        | 128,270        | 0              |
| <i>Education Subventions and Training</i>                     |  | 18,479         | 25,000         | 16,993         | 140,000        |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 18,479         | 25,000         | 16,993         | 140,000        |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>259,907</b> | <b>296,845</b> | <b>286,868</b> | <b>301,470</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 14        | 11        |
| 6113         | Other Technical and Craft Skilled     | 2         | 1         |
| 6114         | Clerical and Office Support           | 6         | 8         |
| 6115         | Semi-Skilled Operatives and Unskilled | 5         | 4         |
| 6116         | Contracted Employees                  | 16        | 24        |
| 6117         | Temporary Employees                   | 2         | 1         |
| <b>Total</b> |                                       | <b>45</b> | <b>49</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>157,146</b> | <b>194,054</b> | <b>189,241</b> | <b>208,578</b> |
| <i>Total Wages and Salaries</i>               |  | <i>20,853</i>  | <i>19,246</i>  | <i>18,842</i>  | <i>20,687</i>  |
| 6111  | Administrative                                 | 6,572          | 3,984          | 3,532          | 3,532          |
| 6112  | Senior Technical                               | 5,193          | 5,700          | 5,700          | 5,933          |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 1,181          | 1,272          | 1,272          | 1,351          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 5,749          | 6,132          | 6,132          | 6,778          |
| 6116  | Contracted Employees                           | 2,158          | 2,158          | 2,206          | 3,093          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>5,826</i>   | <i>5,825</i>   | <i>5,388</i>   | <i>5,389</i>   |
| 6131  | Other Direct Labour Costs                      | 2,198          | 2,198          | 2,142          | 2,143          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 2,357          | 2,357          | 2,040          | 2,040          |
| 6134  | National Insurance                             | 1,270          | 1,270          | 1,206          | 1,206          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>83,368</i>  | <i>116,284</i> | <i>116,216</i> | <i>124,700</i> |
| 6221  | Drugs and Medical Supplies                     | 80,076         | 112,424        | 112,424        | 120,000        |
| 6222  | Field Materials and Supplies                   | 422            | 500            | 432            | 600            |
| 6223  | Office Materials and Supplies                  | 1,448          | 1,596          | 1,596          | 1,600          |
| 6224  | Print and Non-Print Materials                  | 1,423          | 1,764          | 1,764          | 2,500          |
| <i>Fuel and Lubricants</i>                    |  | <i>225</i>     | <i>248</i>     | <i>248</i>     | <i>280</i>     |
| 6231  | Fuel and Lubricants                            | 225            | 248            | 248            | 280            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>1,332</i>   | <i>1,280</i>   | <i>762</i>     | <i>2,050</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 955            | 1,000          | 483            | 1,750          |
| 6243  | Janitorial and Cleaning Supplies               | 378            | 280            | 280            | 300            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>1,580</i>   | <i>3,300</i>   | <i>2,074</i>   | <i>3,865</i>   |
| 6261  | Local Travel and Subsistence                   | 980            | 2,500          | 1,312          | 3,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 20             | 50             | 40             | 65             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 580            | 750            | 722            | 800            |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 12,729         | 16,360         | 15,016         | 16,500         |
| 6271  | Telephone Charges                                  | 619            | 1,000          | 1,000          | 1,100          |
| 6272  | Electricity Charges                                | 11,750         | 15,000         | 13,656         | 15,000         |
| 6273  | Water Charges                                      | 360            | 360            | 360            | 400            |
| <i>Other Goods and Services Purchased</i>                     |  | 28,396         | 28,587         | 27,871         | 31,032         |
| 6281  | Security Services                                  | 5,222          | 2,750          | 2,298          | 2,750          |
| 6282  | Equipment Maintenance                              | 20,616         | 22,837         | 22,837         | 25,132         |
| 6283  | Cleaning and Extermination Services                | 925            | 1,000          | 986            | 1,000          |
| 6284  | Other  | 1,634          | 2,000          | 1,751          | 2,150          |
| <i>Other Operating Expenses</i>                               |  | 959            | 924            | 858            | 1,075          |
| 6291  | National and Other Events                          | 379            | 450            | 450            | 600            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 580            | 474            | 408            | 475            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 1,876          | 2,000          | 1,966          | 3,000          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,876          | 2,000          | 1,966          | 3,000          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>157,146</b> | <b>194,054</b> | <b>189,241</b> | <b>208,578</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 4         | 2         |
| 6112         | Senior Technical                      | 4         | 4         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 3         | 3         |
| 6115         | Semi-Skilled Operatives and Unskilled | 16        | 16        |
| 6116         | Contracted Employees                  | 3         | 5         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>30</b> | <b>30</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>125,101</b> | <b>161,484</b> | <b>139,125</b> | <b>161,978</b> |
| <i>Total Wages and Salaries</i>               |  | <i>58,889</i>  | <i>58,907</i>  | <i>57,538</i>  | <i>71,122</i>  |
| 6111  | Administrative                                 | 1,134          | 1,092          | 1,092          | 1,400          |
| 6112  | Senior Technical                               | 11,714         | 11,208         | 11,029         | 11,029         |
| 6113  | Other Technical and Craft Skilled              | 12,985         | 11,580         | 11,632         | 16,967         |
| 6114  | Clerical and Office Support                    | 1,544          | 1,544          | 1,214          | 2,256          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 19,676         | 21,648         | 21,621         | 24,305         |
| 6116  | Contracted Employees                           | 8,182          | 8,182          | 8,284          | 11,512         |
| 6117  | Temporary Employees                            | 3,653          | 3,653          | 2,666          | 3,653          |
| <i>Overhead Expenses</i>                      |  | <i>11,681</i>  | <i>11,758</i>  | <i>11,685</i>  | <i>13,876</i>  |
| 6131  | Other Direct Labour Costs                      | 429            | 429            | 596            | 2,670          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 7,921          | 7,921          | 7,678          | 7,678          |
| 6134  | National Insurance                             | 3,332          | 3,408          | 3,412          | 3,528          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>13,182</i>  | <i>17,635</i>  | <i>16,328</i>  | <i>16,316</i>  |
| 6221  | Drugs and Medical Supplies                     | 2,791          | 3,385          | 2,795          | 3,075          |
| 6222  | Field Materials and Supplies                   | 7,179          | 10,000         | 9,302          | 7,825          |
| 6223  | Office Materials and Supplies                  | 1,640          | 2,500          | 2,482          | 3,276          |
| 6224  | Print and Non-Print Materials                  | 1,572          | 1,750          | 1,749          | 2,140          |
| <i>Fuel and Lubricants</i>                    |  | <i>795</i>     | <i>1,000</i>   | <i>911</i>     | <i>1,750</i>   |
| 6231  | Fuel and Lubricants                            | 795            | 1,000          | 911            | 1,750          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>8,278</i>   | <i>9,250</i>   | <i>8,103</i>   | <i>7,406</i>   |
| 6241  | Rental of Buildings                            | 3,915          | 3,000          | 2,130          | 2,585          |
| 6242  | Maintenance of Buildings                       | 2,763          | 3,750          | 3,748          | 3,700          |
| 6243  | Janitorial and Cleaning Supplies               | 1,600          | 2,500          | 2,225          | 1,121          |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,399</i>   | <i>1,500</i>   | <i>1,061</i>   | <i>1,840</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            | 1,399          | 1,500          | 1,061          | 1,840          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>2,220</i>   | <i>4,600</i>   | <i>2,281</i>   | <i>3,510</i>   |
| 6261  | Local Travel and Subsistence                   | 599            | 1,000          | 751            | 1,250          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 57             | 100            | 14             | 78             |



## DETAILS OF CURRENT EXPENDITURE Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,563          | 2,000          | 1,481          | 2,140          |
| 6265  | Other Transport, Travel and Postage                | 0              | 1,500          | 35             | 42             |
| <i>Utility Charges</i>  |  | <i>7,677</i>   | <i>8,735</i>   | <i>3,797</i>   | <i>3,270</i>   |
| 6271  | Telephone Charges                                  | 1,566          | 1,567          | 467            | 576            |
| 6272  | Electricity Charges                                | 5,573          | 6,630          | 2,792          | 2,400          |
| 6273  | Water Charges                                      | 538            | 538            | 538            | 294            |
| <i>Other Goods and Services Purchased</i>                     |  | <i>10,145</i>  | <i>12,200</i>  | <i>7,301</i>   | <i>11,286</i>  |
| 6281  | Security Services                                  | 7,576          | 8,840          | 4,620          | 7,576          |
| 6282  | Equipment Maintenance                              | 1,585          | 2,000          | 1,534          | 2,700          |
| 6283  | Cleaning and Extermination Services                | 560            | 760            | 547            | 720            |
| 6284  | Other  | 425            | 600            | 600            | 290            |
| <i>Other Operating Expenses</i>                               |  | <i>4,539</i>   | <i>5,600</i>   | <i>2,681</i>   | <i>1,855</i>   |
| 6291  | National and Other Events                          | 340            | 500            | 499            | 560            |
| 6292  | Dietary  | 3,633          | 4,500          | 1,813          | 545            |
| 6293  | Refreshment and Meals                              | 378            | 400            | 369            | 550            |
| 6294  | Other  | 188            | 200            | 0              | 200            |
| <i>Education Subventions and Training</i>                     |  | <i>3,796</i>   | <i>4,332</i>   | <i>1,473</i>   | <i>3,780</i>   |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 3,796          | 4,332          | 1,473          | 3,780          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | <i>2,500</i>   | <i>25,967</i>  | <i>25,967</i>  | <i>25,967</i>  |
| 6321  | Subsidies and Contributions to Local Organisations | 2,500          | 25,967         | 25,967         | 25,967         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>125,101</b> | <b>161,484</b> | <b>139,125</b> | <b>161,978</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 2          | 2          |
| 6112         | Senior Technical                      | 11         | 8          |
| 6113         | Other Technical and Craft Skilled     | 23         | 26         |
| 6114         | Clerical and Office Support           | 3          | 2          |
| 6115         | Semi-Skilled Operatives and Unskilled | 59         | 55         |
| 6116         | Contracted Employees                  | 11         | 19         |
| 6117         | Temporary Employees                   | 3          | 6          |
| <b>Total</b> |                                       | <b>112</b> | <b>118</b> |

# DETAILS OF EXPENDITURE

## Agency Details

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

| Acct Code | Details of Expenditure                          | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|-----------|---|------------------|------------------|------------------|------------------|
|           | Total Statutory Expenditure                     | 0                | 0                | 0                | 0                |
|           | Total Appropriated Expenditure                  | 4,085,429        | 4,621,920        | 4,362,285        | 5,590,431        |
|           | Total Appropriated Current Expenditure          | 2,788,387        | 4,249,820        | 4,242,497        | 4,933,631        |
| 610       | Total Employment Costs                          | 271,136          | 312,420          | 305,718          | 362,879          |
| 620       | Total Other Charges                             | 2,517,251        | 3,937,400        | 3,936,779        | 4,570,752        |
|           | Total Appropriated Capital Expenditure          | 1,297,042        | 372,100          | 119,788          | 656,800          |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>4,085,429</b> | <b>4,621,920</b> | <b>4,362,285</b> | <b>5,590,431</b> |

| Programme Code and Description | 2009 BUDGET BY REPORTING GROUP |                |                  |                  |                |                  |
|--------------------------------|--------------------------------|----------------|------------------|------------------|----------------|------------------|
|                                | Statutory                      | Employment     | Other            | Total Current    | Capital        | Total            |
| 481 Ministry Administration    | 0                              | 66,701         | 67,188           | 133,889          | 630,000        | 763,889          |
| 482 Social Services            | 0                              | 222,481        | 4,368,809        | 4,591,290        | 17,300         | 4,608,590        |
| 483 Labour Administration      | 0                              | 73,697         | 134,755          | 208,452          | 9,500          | 217,952          |
| <b>Agency Total</b>            | <b>0</b>                       | <b>362,879</b> | <b>4,570,752</b> | <b>4,933,631</b> | <b>656,800</b> | <b>5,590,431</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 15         | 13         |
| 6112 | Senior Technical                      | 11         | 13         |
| 6113 | Other Technical and Craft Skilled     | 79         | 86         |
| 6114 | Clerical and Office Support           | 57         | 53         |
| 6115 | Semi-Skilled Operatives and Unskilled | 135        | 118        |
| 6116 | Contracted Employees                  | 68         | 104        |
| 6117 | Temporary Employees                   | 30         | 31         |
|      | <b>Total</b>                          | <b>395</b> | <b>418</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

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

Programme: 481 - Ministry Administration

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 294,990     | 475,536     | 223,769      | 763,889     |
|           | <b>Total Appropriated Current Expenditure</b> | 100,400     | 119,036     | 118,840      | 133,889     |
| 610       | Total Employment Costs                        | 51,102      | 59,277      | 59,208       | 66,701      |
| 611       | Total Wages and Salaries                      | 47,712      | 55,431      | 55,588       | 62,648      |
| 613       | Overhead Expenses                             | 3,390       | 3,846       | 3,619        | 4,053       |
| 620       | Total Other Charges                           | 49,298      | 59,759      | 59,633       | 67,188      |
|           | <b>Total Appropriated Capital Expenditure</b> | 194,590     | 356,500     | 104,929      | 630,000     |
|           | <b>Programme Total</b>                        | 294,990     | 475,536     | 223,769      | 763,889     |

Programme: 482 - Social Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,524,449   | 3,966,157   | 3,965,233    | 4,608,590   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,521,449   | 3,951,557   | 3,951,374    | 4,591,290   |
| 610       | Total Employment Costs                        | 153,549     | 177,255     | 177,424      | 222,481     |
| 611       | Total Wages and Salaries                      | 129,576     | 151,541     | 151,595      | 191,470     |
| 613       | Overhead Expenses                             | 23,972      | 25,714      | 25,829       | 31,011      |
| 620       | Total Other Charges                           | 2,367,900   | 3,774,302   | 3,773,950    | 4,368,809   |
|           | <b>Total Appropriated Capital Expenditure</b> | 3,000       | 14,600      | 13,859       | 17,300      |
|           | <b>Programme Total</b>                        | 2,524,449   | 3,966,157   | 3,965,233    | 4,608,590   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

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

Programme: 483 - Labour Administration

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,265,990   | 180,227     | 173,282      | 217,952     |
|           | <b>Total Appropriated Current Expenditure</b> | 166,538     | 179,227     | 172,282      | 208,452     |
| 610       | Total Employment Costs                        | 66,486      | 75,888      | 69,087       | 73,697      |
| 611       | Total Wages and Salaries                      | 58,186      | 65,514      | 60,933       | 65,247      |
| 613       | Overhead Expenses                             | 8,300       | 10,374      | 8,154        | 8,450       |
| 620       | Total Other Charges                           | 100,052     | 103,339     | 103,196      | 134,755     |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,099,452   | 1,000       | 1,000        | 9,500       |
|           | <b>Programme Total</b>                        | 1,265,990   | 180,227     | 173,282      | 217,952     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 481 - Ministry Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>100,400</b> | <b>119,036</b> | <b>118,840</b> | <b>133,889</b> |
| <i>Total Wages and Salaries</i>               |  | 47,712         | 55,431         | 55,588         | 62,648         |
| 6111  | Administrative                                 | 6,167          | 7,015          | 7,015          | 8,054          |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 1,154          | 1,154          | 1,047          | 1,140          |
| 6114  | Clerical and Office Support                    | 10,163         | 10,440         | 10,440         | 11,585         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 2,863          | 3,132          | 3,132          | 3,770          |
| 6116  | Contracted Employees                           | 27,059         | 33,350         | 33,614         | 37,219         |
| 6117  | Temporary Employees                            | 307            | 340            | 340            | 880            |
| <i>Overhead Expenses</i>                      |  | 3,390          | 3,846          | 3,619          | 4,053          |
| 6131  | Other Direct Labour Costs                      | 258            | 320            | 184            | 198            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,637          | 1,706          | 1,706          | 2,006          |
| 6134  | National Insurance                             | 1,495          | 1,820          | 1,729          | 1,849          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | 0              | 0              | 0              | 0              |
| 6141  | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | 0              | 0              | 0              | 0              |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | 5,200          | 5,520          | 5,148          | 6,180          |
| 6221  | Drugs and Medical Supplies                     | 157            | 170            | 150            | 180            |
| 6222  | Field Materials and Supplies                   | 145            | 150            | 148            | 200            |
| 6223  | Office Materials and Supplies                  | 2,798          | 3,000          | 2,799          | 3,000          |
| 6224  | Print and Non-Print Materials                  | 2,099          | 2,200          | 2,050          | 2,800          |
| <i>Fuel and Lubricants</i>                    |  | 5,104          | 5,500          | 6,148          | 4,304          |
| 6231  | Fuel and Lubricants                            | 5,104          | 5,500          | 6,148          | 4,304          |
| <i>Rental and Maintenance of Buildings</i>    |  | 4,386          | 8,135          | 8,134          | 7,375          |
| 6241  | Rental of Buildings                            | 0              | 3,063          | 3,062          | 3,063          |
| 6242  | Maintenance of Buildings                       | 3,896          | 4,552          | 4,551          | 3,712          |
| 6243  | Janitorial and Cleaning Supplies               | 490            | 520            | 520            | 600            |
| <i>Maintenance of Infrastructure</i>          |  | 604            | 1,000          | 986            | 1,000          |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 604            | 1,000          | 986            | 1,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | 6,703          | 7,820          | 7,799          | 9,920          |
| 6261  | Local Travel and Subsistence                   | 3,000          | 3,500          | 3,500          | 4,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 31             | 120            | 30             | 120            |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

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

Programme: 481 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 3,672          | 4,200          | 4,269          | 5,200          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 600            |
| <i>Utility Charges</i>  |  | 8,097          | 9,419          | 9,418          | 10,783         |
| 6271  | Telephone Charges                                  | 3,498          | 4,000          | 3,999          | 4,683          |
| 6272  | Electricity Charges                                | 3,600          | 4,319          | 4,319          | 5,000          |
| 6273  | Water Charges                                      | 1,000          | 1,100          | 1,100          | 1,100          |
| <i>Other Goods and Services Purchased</i>                     |  | 11,604         | 14,110         | 14,078         | 18,781         |
| 6281  | Security Services                                  | 7,919          | 9,760          | 9,734          | 13,121         |
| 6282  | Equipment Maintenance                              | 1,749          | 2,200          | 2,200          | 2,800          |
| 6283  | Cleaning and Extermination Services                | 162            | 250            | 250            | 260            |
| 6284  | Other  | 1,773          | 1,900          | 1,895          | 2,600          |
| <i>Other Operating Expenses</i>                               |  | 2,255          | 2,610          | 2,589          | 3,200          |
| 6291  | National and Other Events                          | 110            | 110            | 94             | 400            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 1,025          | 1,300          | 1,297          | 1,500          |
| 6294  | Other  | 1,120          | 1,200          | 1,198          | 1,300          |
| <i>Education Subventions and Training</i>                     |  | 0              | 500            | 189            | 500            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 500            | 189            | 500            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 5,345          | 5,145          | 5,145          | 5,145          |
| 6321  | Subsidies and Contributions to Local Organisations | 5,345          | 5,145          | 5,145          | 5,145          |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Dther Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>100,400</b> | <b>119,036</b> | <b>118,840</b> | <b>133,889</b> |

### STAFFING DETAILS

| CDA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 8         | 6         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 2         | 2         |
| 6114         | Clerical and Office Support           | 27        | 23        |
| 6115         | Semi-Skilled Operatives and Unskilled | 10        | 9         |
| 6116         | Contracted Employees                  | 19        | 21        |
| 6117         | Temporary Employees                   | 0         | 3         |
| <b>Total</b> |                                       | <b>66</b> | <b>64</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 482 - Social Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| <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>2,521,449</b> | <b>3,951,557</b> | <b>3,951,374</b> | <b>4,591,290</b> |
| <i>Total Wages and Salaries</i>               |  | <i>129,576</i>   | <i>151,541</i>   | <i>151,595</i>   | <i>191,470</i>   |
| 6111  | Administrative                                 | 4,597            | 5,260            | 5,260            | 5,600            |
| 6112  | Senior Technical                               | 4,434            | 4,923            | 5,000            | 8,974            |
| 6113  | Other Technical and Craft Skilled              | 25,272           | 30,935           | 30,935           | 43,561           |
| 6114  | Clerical and Office Support                    | 7,614            | 8,240            | 8,240            | 10,300           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 42,512           | 46,092           | 46,032           | 47,052           |
| 6116  | Contracted Employees                           | 33,397           | 42,351           | 42,389           | 60,962           |
| 6117  | Temporary Employees                            | 11,750           | 13,740           | 13,740           | 15,021           |
| <i>Overhead Expenses</i>                      |  | <i>23,972</i>    | <i>25,714</i>    | <i>25,829</i>    | <i>31,011</i>    |
| 6131  | Other Direct Labour Costs                      | 1,696            | 2,254            | 3,447            | 6,000            |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 15,345           | 16,203           | 15,125           | 16,000           |
| 6134  | National Insurance                             | 6,931            | 7,257            | 7,257            | 9,011            |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 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>12,325</i>    | <i>12,467</i>    | <i>12,161</i>    | <i>37,400</i>    |
| 6221  | Drugs and Medical Supplies                     | 280              | 300              | 297              | 500              |
| 6222  | Field Materials and Supplies                   | 650              | 655              | 653              | 22,400           |
| 6223  | Office Materials and Supplies                  | 2,299            | 2,600            | 2,299            | 3,500            |
| 6224  | Print and Non-Print Materials                  | 9,097            | 8,912            | 8,912            | 11,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>5,797</i>     | <i>6,200</i>     | <i>6,364</i>     | <i>4,456</i>     |
| 6231  | Fuel and Lubricants                            | 5,797            | 6,200            | 6,364            | 4,456            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>16,485</i>    | <i>17,610</i>    | <i>21,536</i>    | <i>33,000</i>    |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 5,874            | 6,810            | 10,808           | 18,000           |
| 6243  | Janitorial and Cleaning Supplies               | 10,611           | 10,800           | 10,728           | 15,000           |
| <i>Maintenance of Infrastructure</i>          |  | <i>535</i>       | <i>2,895</i>     | <i>2,894</i>     | <i>5,160</i>     |
| 6251  | Maintenance of Roads                           | 0                | 2,000            | 0                | 1,600            |
| 6252  | Maintenance of Bridges                         | 0                | 0                | 0                | 560              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 535              | 895              | 2,894            | 3,000            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>9,793</i>     | <i>10,555</i>    | <i>10,543</i>    | <i>12,013</i>    |
| 6261  | Local Travel and Subsistence                   | 9,000            | 9,500            | 9,500            | 7,400            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 155              | 0                | 100              |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 482 - Social Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 793              | 900              | 1,043            | 913              |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 3,600            |
| <i>Utility Charges</i>  |  | 15,000           | 16,956           | 18,003           | 21,860           |
| 6271  | Telephone Charges                                  | 3,988            | 4,150            | 5,197            | 5,000            |
| 6272  | Electricity Charges                                | 8,071            | 9,696            | 9,696            | 11,810           |
| 6273  | Water Charges                                      | 2,940            | 3,110            | 3,110            | 5,050            |
| <i>Other Goods and Services Purchased</i>                     |  | 49,028           | 56,354           | 56,087           | 58,296           |
| 6281  | Security Services                                  | 14,676           | 16,584           | 16,582           | 17,626           |
| 6282  | Equipment Maintenance                              | 1,083            | 1,300            | 1,297            | 1,500            |
| 6283  | Cleaning and Extermination Services                | 1,723            | 1,970            | 1,709            | 2,970            |
| 6284  | Other  | 31,546           | 36,500           | 36,499           | 36,200           |
| <i>Other Operating Expenses</i>                               |  | 65,586           | 76,450           | 76,435           | 102,850          |
| 6291  | National and Other Events                          | 190              | 250              | 249              | 650              |
| 6292  | Dietary  | 54,700           | 65,000           | 64,999           | 90,000           |
| 6293  | Refreshment and Meals                              | 2,099            | 2,200            | 2,188            | 2,200            |
| 6294  | Other  | 8,597            | 9,000            | 9,000            | 10,000           |
| <i>Education Subventions and Training</i>                     |  | 4,964            | 12,000           | 7,199            | 14,000           |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 4,964            | 12,000           | 7,199            | 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>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 43,959           | 13,815           | 13,815           | 48,620           |
| 6321  | Subsidies and Contributions to Local Organisations | 43,715           | 11,915           | 11,915           | 46,715           |
| 6322  | Subsidies and Contributions to Intl. Organisations | 244              | 1,900            | 1,900            | 1,905            |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 2,144,428        | 3,549,000        | 3,548,912        | 4,031,154        |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 2,144,428        | 3,549,000        | 3,548,912        | 4,031,154        |
| <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>2,521,449</b> | <b>3,951,557</b> | <b>3,951,374</b> | <b>4,591,290</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 4          | 4          |
| 6112         | Senior Technical                      | 5          | 9          |
| 6113         | Other Technical and Craft Skilled     | 52         | 62         |
| 6114         | Clerical and Office Support           | 22         | 22         |
| 6115         | Semi-Skilled Operatives and Unskilled | 122        | 106        |
| 6116         | Contracted Employees                  | 34         | 69         |
| 6117         | Temporary Employees                   | 30         | 27         |
| <b>Total</b> |                                       | <b>269</b> | <b>299</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 483 - Labour Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>166,538</b> | <b>179,227</b> | <b>172,282</b> | <b>208,452</b> |
| <i>Total Wages and Salaries</i>               |  | <i>58,186</i>  | <i>65,514</i>  | <i>60,933</i>  | <i>65,247</i>  |
| 6111  | Administrative                                 | 2,728          | 3,072          | 1,802          | 3,729          |
| 6112  | Senior Technical                               | 4,744          | 5,570          | 4,908          | 4,064          |
| 6113  | Other Technical and Craft Skilled              | 13,574         | 18,500         | 15,881         | 13,491         |
| 6114  | Clerical and Office Support                    | 2,806          | 3,138          | 3,138          | 3,736          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,003          | 1,025          | 1,025          | 1,227          |
| 6116  | Contracted Employees                           | 33,331         | 34,209         | 34,074         | 39,000         |
| 6117  | Temporary Employees                            | 0              | 0              | 105            | 0              |
| <i>Overhead Expenses</i>                      |  | <i>8,300</i>   | <i>10,374</i>  | <i>8,154</i>   | <i>8,450</i>   |
| 6131  | Other Direct Labour Costs                      | 2,635          | 3,550          | 2,109          | 1,409          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 3,564          | 3,850          | 3,891          | 5,000          |
| 6134  | National Insurance                             | 2,101          | 2,974          | 2,154          | 2,041          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>5,285</i>   | <i>6,030</i>   | <i>5,637</i>   | <i>8,697</i>   |
| 6221  | Drugs and Medical Supplies                     | 0              | 30             | 30             | 40             |
| 6222  | Field Materials and Supplies                   | 799            | 1,000          | 818            | 2,182          |
| 6223  | Office Materials and Supplies                  | 2,888          | 3,000          | 2,889          | 3,675          |
| 6224  | Print and Non-Print Materials                  | 1,598          | 2,000          | 1,900          | 2,800          |
| <i>Fuel and Lubricants</i>                    |  | <i>1,296</i>   | <i>2,000</i>   | <i>2,995</i>   | <i>2,097</i>   |
| 6231  | Fuel and Lubricants                            | 1,296          | 2,000          | 2,995          | 2,097          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>2,051</i>   | <i>2,875</i>   | <i>3,805</i>   | <i>4,375</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 1,751          | 2,500          | 3,430          | 4,000          |
| 6243  | Janitorial and Cleaning Supplies               | 300            | 375            | 375            | 375            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>       | <i>1,500</i>   | <i>540</i>     | <i>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            | 0              | 1,500          | 540            | 600            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,025</i>   | <i>3,470</i>   | <i>3,162</i>   | <i>4,070</i>   |
| 6261  | Local Travel and Subsistence                   | 1,050          | 1,350          | 1,050          | 2,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 26             | 120            | 29             | 70             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 483 - Labour Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,949          | 2,000          | 2,083          | 2,000          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 8,190          | 9,294          | 11,408         | 12,300         |
| 6271  | Telephone Charges                                  | 3,899          | 4,200          | 6,314          | 6,000          |
| 6272  | Electricity Charges                                | 3,791          | 4,560          | 4,560          | 5,300          |
| 6273  | Water Charges                                      | 500            | 534            | 534            | 1,000          |
| <i>Other Goods and Services Purchased</i>                     |  | 9,941          | 10,220         | 10,216         | 11,520         |
| 6281  | Security Services                                  | 7,965          | 8,000          | 8,000          | 9,000          |
| 6282  | Equipment Maintenance                              | 459            | 600            | 597            | 700            |
| 6283  | Cleaning and Extermination Services                | 177            | 220            | 220            | 220            |
| 6284  | Other  | 1,341          | 1,400          | 1,398          | 1,600          |
| <i>Other Operating Expenses</i>                               |  | 2,874          | 3,370          | 3,365          | 3,430          |
| 6291  | National and Other Events                          | 0              | 120            | 119            | 150            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 375            | 450            | 447            | 480            |
| 6294  | Other  | 2,500          | 2,800          | 2,800          | 2,800          |
| <i>Education Subventions and Training</i>                     |  | 137            | 500            | 101            | 700            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 137            | 500            | 101            | 700            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 67,252         | 64,080         | 61,966         | 86,966         |
| 6321  | Subsidies and Contributions to Local Organisations | 64,920         | 61,700         | 61,700         | 86,700         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 2,332          | 2,380          | 266            | 266            |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions 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>166,538</b> | <b>179,227</b> | <b>172,282</b> | <b>208,452</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 3         | 3         |
| 6112         | Senior Technical                      | 6         | 4         |
| 6113         | Other Technical and Craft Skilled     | 25        | 22        |
| 6114         | Clerical and Office Support           | 8         | 8         |
| 6115         | Semi-Skilled Operatives and Unskilled | 3         | 3         |
| 6116         | Contracted Employees                  | 15        | 14        |
| 6117         | Temporary Employees                   | 0         | 1         |
| <b>Total</b> |                                       | <b>60</b> | <b>55</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 51 Ministry of Home Affairs

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 12,448      | 11,583      | 11,627       | 11,627      |
|           | <b>Total Appropriated Expenditure</b>           | 6,162,477   | 7,229,231   | 6,749,203    | 7,751,451   |
|           | <b>Total Appropriated Current Expenditure</b>   | 5,114,167   | 5,895,731   | 5,928,422    | 6,107,282   |
| 610       | Total Employment Costs                          | 3,394,294   | 3,825,380   | 3,756,626    | 3,876,923   |
| 620       | Total Other Charges                             | 1,719,873   | 2,070,351   | 2,171,796    | 2,230,359   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 1,048,310   | 1,333,500   | 820,781      | 1,644,169   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 6,174,925   | 7,240,814   | 6,760,831    | 7,763,078   |

| Programme Code and Description  | 2009 BUDGET BY REPORTING GROUP |                  |                  |                  |                  |                  |
|---------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                 | Statutory                      | Employment       | Other            | Total Current    | Capital          | Total            |
| 511 Secretariat Services        | 0                              | 70,899           | 103,410          | 174,309          | 651,869          | 826,178          |
| 512 Guyana Police Force         | 0                              | 2,984,407        | 1,575,162        | 4,559,569        | 472,000          | 5,031,569        |
| 513 Guyana Prison Service       | 0                              | 419,411          | 415,803          | 835,214          | 127,900          | 963,114          |
| 514 Police Complaints Authority | 11,627                         | 3,211            | 4,588            | 19,426           | 1,200            | 20,626           |
| 515 Guyana Fire Service         | 0                              | 349,745          | 90,045           | 439,790          | 386,700          | 826,490          |
| 516 General Register Offices    | 0                              | 49,250           | 41,351           | 90,601           | 4,500            | 95,101           |
| <b>Agency Total</b>             | <b>11,627</b>                  | <b>3,876,923</b> | <b>2,230,359</b> | <b>6,118,909</b> | <b>1,644,169</b> | <b>7,763,078</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2008        | 2009        |
| 6111 | Administrative                        | 176         | 182         |
| 6112 | Senior Technical                      | 1           | 1           |
| 6113 | Other Technical and Craft Skilled     | 891         | 922         |
| 6114 | Clerical and Office Support           | 3147        | 3121        |
| 6115 | Semi-Skilled Operatives and Unskilled | 567         | 534         |
| 6116 | Contracted Employees                  | 25          | 59          |
| 6117 | Temporary Employees                   | 26          | 15          |
|      | <b>Total</b>                          | <b>4833</b> | <b>4834</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 51 Ministry of Home Affairs**

**Programme: 511 - Secretariat Services**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 259,792     | 925,701     | 395,725      | 826,178     |
|           | <b>Total Appropriated Current Expenditure</b> | 121,157     | 154,701     | 150,665      | 174,309     |
| 610       | Total Employment Costs                        | 50,698      | 66,062      | 65,048       | 70,899      |
| 611       | Total Wages and Salaries                      | 45,486      | 59,262      | 59,296       | 64,942      |
| 613       | Overhead Expenses                             | 5,212       | 6,800       | 5,752        | 5,957       |
| 620       | Total Other Charges                           | 70,459      | 88,639      | 85,618       | 103,410     |
|           | <b>Total Appropriated Capital Expenditure</b> | 138,636     | 771,000     | 245,060      | 651,869     |
|           | <b>Programme Total</b>                        | 259,792     | 925,701     | 395,725      | 826,178     |

**Programme: 512 - Guyana Police Force**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 222         | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 4,576,210   | 4,904,373   | 4,936,034    | 5,031,569   |
|           | <b>Total Appropriated Current Expenditure</b> | 3,894,207   | 4,474,373   | 4,492,326    | 4,559,569   |
| 610       | Total Employment Costs                        | 2,666,104   | 2,991,443   | 2,941,314    | 2,984,407   |
| 611       | Total Wages and Salaries                      | 1,647,810   | 1,819,644   | 1,923,205    | 1,950,911   |
| 613       | Overhead Expenses                             | 1,018,294   | 1,171,799   | 1,018,109    | 1,033,496   |
| 620       | Total Other Charges                           | 1,228,103   | 1,482,930   | 1,551,013    | 1,575,162   |
|           | <b>Total Appropriated Capital Expenditure</b> | 682,004     | 430,000     | 443,707      | 472,000     |
|           | <b>Programme Total</b>                        | 4,576,433   | 4,904,373   | 4,936,034    | 5,031,569   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 809,235     | 871,244     | 894,200      | 963,114     |
|           | <b>Total Appropriated Current Expenditure</b> | 690,042     | 808,144     | 831,149      | 835,214     |
| 610       | Total Employment Costs                        | 374,918     | 434,297     | 417,379      | 419,411     |
| 611       | Total Wages and Salaries                      | 263,801     | 304,177     | 308,622      | 310,411     |
| 613       | Overhead Expenses                             | 111,117     | 130,120     | 108,757      | 109,000     |
| 620       | Total Other Charges                           | 315,125     | 373,847     | 413,770      | 415,803     |
|           | <b>Total Appropriated Capital Expenditure</b> | 119,193     | 63,100      | 63,051       | 127,900     |
|           | <b>Programme Total</b>                        | 809,235     | 871,244     | 894,200      | 963,114     |

Programme: 514 - Police Complaints Authority

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 12,226      | 11,583      | 11,627       | 11,627      |
|           | <b>Total Appropriated Expenditure</b>         | 5,413       | 6,725       | 4,685        | 8,999       |
|           | <b>Total Appropriated Current Expenditure</b> | 4,063       | 5,325       | 3,295        | 7,799       |
| 610       | Total Employment Costs                        | 1,538       | 1,753       | 1,518        | 3,211       |
| 611       | Total Wages and Salaries                      | 1,309       | 1,491       | 1,310        | 2,794       |
| 613       | Overhead Expenses                             | 229         | 262         | 209          | 417         |
| 620       | Total Other Charges                           | 2,525       | 3,572       | 1,776        | 4,588       |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,350       | 1,400       | 1,391        | 1,200       |
|           | <b>Programme Total</b>                        | 17,639      | 18,308      | 16,313       | 20,626      |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 51 Ministry of Home Affairs**

**Programme: 515 - Guyana Fire Service**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 447,379     | 443,460     | 442,086      | 826,490     |
|           | <b>Total Appropriated Current Expenditure</b> | 342,751     | 379,460     | 378,506      | 439,790     |
| 610       | Total Employment Costs                        | 272,440     | 297,773     | 297,771      | 349,745     |
| 611       | Total Wages and Salaries                      | 181,615     | 201,204     | 201,757      | 246,499     |
| 613       | Overhead Expenses                             | 90,826      | 96,569      | 96,014       | 103,246     |
| 620       | Total Other Charges                           | 70,311      | 81,687      | 80,735       | 90,045      |
|           | <b>Total Appropriated Capital Expenditure</b> | 104,628     | 64,000      | 63,580       | 386,700     |
|           | <b>Programme Total</b>                        | 447,379     | 443,460     | 442,086      | 826,490     |

**Programme: 516 - General Register Offices**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 64,447      | 77,728      | 76,474       | 95,101      |
|           | <b>Total Appropriated Current Expenditure</b> | 61,947      | 73,728      | 72,481       | 90,601      |
| 610       | Total Employment Costs                        | 28,596      | 34,052      | 33,596       | 49,250      |
| 611       | Total Wages and Salaries                      | 24,723      | 29,467      | 29,052       | 44,346      |
| 613       | Overhead Expenses                             | 3,873       | 4,585       | 4,544        | 4,904       |
| 620       | Total Other Charges                           | 33,351      | 39,676      | 38,884       | 41,351      |
|           | <b>Total Appropriated Capital Expenditure</b> | 2,500       | 4,000       | 3,993        | 4,500       |
|           | <b>Programme Total</b>                        | 64,447      | 77,728      | 76,474       | 95,101      |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>121,157</b> | <b>154,701</b> | <b>150,665</b> | <b>174,309</b> |
| <i>Total Wages and Salaries</i>               |  | <i>45,486</i>  | <i>59,262</i>  | <i>59,296</i>  | <i>64,942</i>  |
| 6111  | Administrative                                 | 6,720          | 8,265          | 8,651          | 8,999          |
| 6112  | Senior Technical                               | 1,004          | 1,201          | 1,204          | 1,261          |
| 6113  | Other Technical and Craft Skilled              | 2,048          | 2,826          | 2,533          | 2,534          |
| 6114  | Clerical and Office Support                    | 14,745         | 15,280         | 14,487         | 14,487         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 895            | 2,830          | 830            | 830            |
| 6116  | Contracted Employees                           | 19,981         | 28,535         | 31,396         | 36,636         |
| 6117  | Temporary Employees                            | 93             | 325            | 196            | 195            |
| <i>Overhead Expenses</i>                      |  | <i>5,212</i>   | <i>6,800</i>   | <i>5,752</i>   | <i>5,957</i>   |
| 6131  | Other Direct Labour Costs                      | 1,168          | 1,520          | 761            | 760            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,918          | 2,900          | 2,690          | 2,897          |
| 6134  | National Insurance                             | 2,125          | 2,380          | 2,301          | 2,300          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>5,729</i>   | <i>7,380</i>   | <i>7,378</i>   | <i>6,917</i>   |
| 6221  | Drugs and Medical Supplies                     | 70             | 80             | 80             | 80             |
| 6222  | Field Materials and Supplies                   | 115            | 200            | 199            | 210            |
| 6223  | Office Materials and Supplies                  | 3,800          | 4,600          | 4,598          | 3,912          |
| 6224  | Print and Non-Print Materials                  | 1,744          | 2,500          | 2,500          | 2,715          |
| <i>Fuel and Lubricants</i>                    |  | <i>4,100</i>   | <i>4,500</i>   | <i>8,300</i>   | <i>5,976</i>   |
| 6231  | Fuel and Lubricants                            | 4,100          | 4,500          | 8,300          | 5,976          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>3,191</i>   | <i>2,935</i>   | <i>2,888</i>   | <i>1,532</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 2,701          | 2,326          | 2,326          | 860            |
| 6243  | Janitorial and Cleaning Supplies               | 490            | 609            | 562            | 672            |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,518</i>   | <i>4,011</i>   | <i>4,011</i>   | <i>3,500</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            | 1,518          | 4,011          | 4,011          | 3,500          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,495</i>   | <i>4,319</i>   | <i>3,917</i>   | <i>5,681</i>   |
| 6261  | Local Travel and Subsistence                   | 1,535          | 1,860          | 1,560          | 2,510          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 65             | 71             | 63             | 71             |



## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,600          | 1,800          | 1,800          | 2,250          |
| 6265  | Other Transport, Travel and Postage                | 295            | 588            | 494            | 850            |
| <i>Utility Charges</i>  |  | 13,155         | 17,212         | 4,967          | 18,377         |
| 6271  | Telephone Charges                                  | 2,800          | 3,000          | 4,467          | 3,865          |
| 6272  | Electricity Charges                                | 9,880          | 13,712         | 0              | 13,712         |
| 6273  | Water Charges                                      | 475            | 500            | 500            | 800            |
| <i>Other Goods and Services Purchased</i>                     |  | 5,630          | 5,480          | 13,180         | 6,100          |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 2,050          | 2,500          | 10,211         | 3,000          |
| 6283  | Cleaning and Extermination Services                | 315            | 375            | 365            | 400            |
| 6284  | Other  | 3,265          | 2,605          | 2,604          | 2,700          |
| <i>Other Operating Expenses</i>                               |  | 16,092         | 20,040         | 24,068         | 27,600         |
| 6291  | National and Other Events                          | 950            | 1,000          | 500            | 600            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 1,450          | 1,450          | 1,450          | 1,500          |
| 6294  | Other  | 13,692         | 17,590         | 22,118         | 25,500         |
| <i>Education Subventions and Training</i>                     |  | 150            | 200            | 200            | 250            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 150            | 200            | 200            | 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>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 17,399         | 22,562         | 16,709         | 27,477         |
| 6321  | Subsidies and Contributions to Local Organisations | 17,346         | 22,500         | 16,656         | 27,415         |
| 6322  | Subsidies and Contributions to Intl. Organisations | 53             | 62             | 53             | 62             |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>121,157</b> | <b>154,701</b> | <b>150,665</b> | <b>174,309</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 9         | 8         |
| 6112         | Senior Technical                      | 1         | 1         |
| 6113         | Other Technical and Craft Skilled     | 5         | 4         |
| 6114         | Clerical and Office Support           | 37        | 30        |
| 6115         | Semi-Skilled Operatives and Unskilled | 3         | 1         |
| 6116         | Contracted Employees                  | 13        | 27        |
| 6117         | Temporary Employees                   | 1         | 0         |
| <b>Total</b> |                                       | <b>69</b> | <b>71</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>222</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011  | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012  | Statutory Benefits and Allowance               | 222              | 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>3,894,207</b> | <b>4,474,373</b> | <b>4,492,326</b> | <b>4,559,569</b> |
| <i>Total Wages and Salaries</i>               |  | <i>1,647,810</i> | <i>1,819,644</i> | <i>1,923,205</i> | <i>1,950,911</i> |
| 6111  | Administrative                                 | 166,703          | 178,025          | 160,448          | 160,448          |
| 6112  | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113  | Other Technical and Craft Skilled              | 280,432          | 305,120          | 307,163          | 307,163          |
| 6114  | Clerical and Office Support                    | 1,069,106        | 1,175,115        | 1,269,322        | 1,296,208        |
| 6115  | Semi-Skilled Operatives and Unskilled          | 124,246          | 151,436          | 174,054          | 174,054          |
| 6116  | Contracted Employees                           | 7,323            | 9,948            | 12,216           | 13,038           |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>1,018,294</i> | <i>1,171,799</i> | <i>1,018,109</i> | <i>1,033,496</i> |
| 6131  | Other Direct Labour Costs                      | 196,000          | 205,990          | 184,892          | 184,891          |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 702,695          | 737,960          | 701,477          | 717,533          |
| 6134  | National Insurance                             | 119,599          | 227,849          | 131,741          | 131,072          |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 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>164,600</i>   | <i>190,165</i>   | <i>164,613</i>   | <i>204,111</i>   |
| 6221  | Drugs and Medical Supplies                     | 3,600            | 4,200            | 3,815            | 4,665            |
| 6222  | Field Materials and Supplies                   | 41,500           | 45,300           | 45,296           | 40,000           |
| 6223  | Office Materials and Supplies                  | 31,500           | 35,750           | 35,725           | 40,780           |
| 6224  | Print and Non-Print Materials                  | 88,000           | 104,915          | 79,777           | 118,666          |
| <i>Fuel and Lubricants</i>                    |  | <i>279,277</i>   | <i>326,700</i>   | <i>356,700</i>   | <i>256,658</i>   |
| 6231  | Fuel and Lubricants                            | 279,277          | 326,700          | 356,700          | 256,658          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>77,200</i>    | <i>96,430</i>    | <i>95,521</i>    | <i>121,356</i>   |
| 6241  | Rental of Buildings                            | 1,200            | 1,800            | 900              | 1,800            |
| 6242  | Maintenance of Buildings                       | 68,000           | 82,500           | 82,494           | 105,000          |
| 6243  | Janitorial and Cleaning Supplies               | 8,000            | 12,130           | 12,128           | 14,556           |
| <i>Maintenance of Infrastructure</i>          |  | <i>15,500</i>    | <i>17,500</i>    | <i>10,817</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            | 15,500           | 17,500           | 10,817           | 20,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>429,434</i>   | <i>546,870</i>   | <i>618,410</i>   | <i>628,800</i>   |
| 6261  | Local Travel and Subsistence                   | 320,191          | 435,200          | 517,949          | 501,300          |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 360              | 450              | 341              | 500              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

| Acct Code | Details of Current Expenditure                                | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|-----------|---|------------------|------------------|------------------|------------------|
| 6264      | Vehicle Spares and Service                                    | 102,883          | 104,720          | 94,719           | 120,500          |
| 6265      | Other Transport, Travel and Postage                           | 6,000            | 6,500            | 5,400            | 6,500            |
|           | <i>Utility Charges</i>  | <i>152,097</i>   | <i>168,128</i>   | <i>161,034</i>   | <i>177,000</i>   |
| 6271      | Telephone Charges   | 54,097           | 55,000           | 54,978           | 55,000           |
| 6272      | Electricity Charges   | 72,000           | 81,400           | 74,328           | 90,000           |
| 6273      | Water Charges   | 26,000           | 31,728           | 31,728           | 32,000           |
|           | <i>Other Goods and Services Purchased</i>                     | <i>52,510</i>    | <i>72,310</i>    | <i>80,528</i>    | <i>98,460</i>    |
| 6281      | Security Services   | 0                | 0                | 0                | 0                |
| 6282      | Equipment Maintenance   | 13,310           | 16,500           | 22,078           | 35,960           |
| 6283      | Cleaning and Extermination Services                           | 10,200           | 10,710           | 13,368           | 12,500           |
| 6284      | Other   | 29,000           | 45,100           | 45,082           | 50,000           |
|           | <i>Other Operating Expenses</i>                               | <i>32,400</i>    | <i>35,240</i>    | <i>35,771</i>    | <i>38,509</i>    |
| 6291      | National and Other Events                                     | 1,200            | 1,900            | 1,792            | 2,500            |
| 6292      | Dietary   | 6,200            | 7,200            | 4,936            | 7,560            |
| 6293      | Refreshment and Meals   | 6,200            | 7,040            | 7,040            | 8,099            |
| 6294      | Other   | 18,800           | 19,100           | 22,003           | 20,350           |
|           | <i>Education Subventions and Training</i>                     | <i>17,000</i>    | <i>20,000</i>    | <i>18,032</i>    | <i>22,000</i>    |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 17,000           | 20,000           | 18,032           | 22,000           |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311      | Rates and Taxes   | 0                | 0                | 0                | 0                |
| 6312      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|           | <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> | <i>8,085</i>     | <i>9,587</i>     | <i>9,587</i>     | <i>8,268</i>     |
| 6321      | Subsidies and Contributions to Local Organisations            | 0                | 0                | 0                | 0                |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 8,085            | 9,587            | 9,587            | 8,268            |
|           | <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>3,894,429</b> | <b>4,474,373</b> | <b>4,492,326</b> | <b>4,559,569</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2008         | 2009         |
| 6111 | Administrative                        | 134          | 144          |
| 6112 | Senior Technical                      | 0            | 0            |
| 6113 | Other Technical and Craft Skilled     | 429          | 436          |
| 6114 | Clerical and Office Support           | 2,884        | 2,836        |
| 6115 | Semi-Skilled Operatives and Unskilled | 454          | 436          |
| 6116 | Contracted Employees                  | 3            | 4            |
| 6117 | Temporary Employees                   | 0            | 0            |
|      | <b>Total</b>                          | <b>3,904</b> | <b>3,856</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>690,042</b> | <b>808,144</b> | <b>831,149</b> | <b>835,214</b> |
| <i>Total Wages and Salaries</i>               |  | <i>263,801</i> | <i>304,177</i> | <i>308,622</i> | <i>310,411</i> |
| 6111  | Administrative                                 | 25,591         | 30,437         | 23,544         | 23,622         |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 73,180         | 96,550         | 73,355         | 74,063         |
| 6114  | Clerical and Office Support                    | 116,560        | 123,560        | 151,517        | 152,096        |
| 6115  | Semi-Skilled Operatives and Unskilled          | 38,466         | 42,350         | 44,323         | 44,545         |
| 6116  | Contracted Employees                           | 10,004         | 11,280         | 15,884         | 16,085         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>111,117</i> | <i>130,120</i> | <i>108,757</i> | <i>109,000</i> |
| 6131  | Other Direct Labour Costs                      | 23,244         | 24,850         | 22,405         | 22,427         |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 68,672         | 72,750         | 66,389         | 66,587         |
| 6134  | National Insurance                             | 19,201         | 32,520         | 19,963         | 19,986         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>31,249</i>  | <i>32,000</i>  | <i>31,275</i>  | <i>32,700</i>  |
| 6221  | Drugs and Medical Supplies                     | 1,500          | 1,900          | 1,899          | 2,000          |
| 6222  | Field Materials and Supplies                   | 24,200         | 24,200         | 23,478         | 24,500         |
| 6223  | Office Materials and Supplies                  | 3,900          | 4,100          | 4,100          | 4,400          |
| 6224  | Print and Non-Print Materials                  | 1,650          | 1,800          | 1,798          | 1,800          |
| <i>Fuel and Lubricants</i>                    |  | <i>32,094</i>  | <i>37,500</i>  | <i>51,472</i>  | <i>37,058</i>  |
| 6231  | Fuel and Lubricants                            | 32,094         | 37,500         | 51,472         | 37,058         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>31,534</i>  | <i>47,000</i>  | <i>45,687</i>  | <i>58,500</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 13,977         | 24,000         | 23,888         | 43,800         |
| 6243  | Janitorial and Cleaning Supplies               | 17,557         | 23,000         | 21,799         | 14,700         |
| <i>Maintenance of Infrastructure</i>          |  | <i>7,500</i>   | <i>8,500</i>   | <i>8,113</i>   | <i>7,400</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            | 7,500          | 8,500          | 8,113          | 7,400          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>12,707</i>  | <i>12,616</i>  | <i>13,789</i>  | <i>14,660</i>  |
| 6261  | Local Travel and Subsistence                   | 3,110          | 3,200          | 4,436          | 4,500          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 3              | 16             | 0              | 10             |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 8,500          | 8,500          | 8,467          | 9,250          |
| 6265  | Other Transport, Travel and Postage                | 1,095          | 900            | 886            | 900            |
| <i>Utility Charges</i>  |  | 27,790         | 34,391         | 31,485         | 35,850         |
| 6271  | Telephone Charges                                  | 5,028          | 5,200          | 5,900          | 5,750          |
| 6272  | Electricity Charges                                | 19,894         | 23,873         | 20,267         | 24,500         |
| 6273  | Water Charges                                      | 2,868          | 5,318          | 5,318          | 5,600          |
| <i>Other Goods and Services Purchased</i>                     |  | 6,618          | 6,950          | 8,148          | 5,620          |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 2,500          | 3,200          | 3,200          | 3,500          |
| 6283  | Cleaning and Extermination Services                | 3,139          | 2,730          | 3,930          | 1,020          |
| 6284  | Other  | 979            | 1,020          | 1,018          | 1,100          |
| <i>Other Operating Expenses</i>                               |  | 150,743        | 177,840        | 210,251        | 206,350        |
| 6291  | National and Other Events                          | 300            | 340            | 340            | 350            |
| 6292  | Dietary  | 131,872        | 160,000        | 191,000        | 185,000        |
| 6293  | Refreshment and Meals                              | 4,172          | 4,500          | 5,996          | 5,000          |
| 6294  | Dther  | 14,400         | 13,000         | 12,915         | 16,000         |
| <i>Education Subventions and Training</i>                     |  | 14,838         | 17,000         | 13,499         | 17,000         |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 14,838         | 17,000         | 13,499         | 17,000         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 50             | 50             | 50             | 665            |
| 6321  | Subsidies and Contributions to Local Organisations | 50             | 50             | 50             | 50             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 615            |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions 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>690,042</b> | <b>808,144</b> | <b>831,149</b> | <b>835,214</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 16         | 14         |
| 6112         | Senior Technical                      | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 87         | 76         |
| 6114         | Clerical and Office Support           | 190        | 219        |
| 6115         | Semi-Skilled Operatives and Unskilled | 95         | 83         |
| 6116         | Contracted Employees                  | 8          | 9          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>396</b> | <b>401</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>12,226</b> | <b>11,583</b> | <b>11,627</b> | <b>11,627</b> |
| 6011  | Statutory Wages and Salaries                   | 7,969         | 7,980         | 8,500         | 8,499         |
| 6012  | Statutory Benefits and Allowance               | 4,257         | 3,603         | 3,128         | 3,128         |
| 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>4,063</b>  | <b>5,325</b>  | <b>3,295</b>  | <b>7,799</b>  |
| <i>Total Wages and Salaries</i>               |  | <i>1,309</i>  | <i>1,491</i>  | <i>1,310</i>  | <i>2,794</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                    | 996           | 1,096         | 919           | 1,479         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 313           | 395           | 390           | 415           |
| 6116  | Contracted Employees                           | 0             | 0             | 0             | 900           |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>229</i>    | <i>262</i>    | <i>209</i>    | <i>417</i>    |
| 6131  | Other Direct Labour Costs                      | 0             | 0             | 0             | 0             |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 129           | 142           | 116           | 229           |
| 6134  | National Insurance                             | 100           | 120           | 93            | 188           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>320</i>    | <i>375</i>    | <i>374</i>    | <i>929</i>    |
| 6221  | Drugs and Medical Supplies                     | 15            | 15            | 15            | 20            |
| 6222  | Field Materials and Supplies                   | 0             | 20            | 19            | 68            |
| 6223  | Office Materials and Supplies                  | 185           | 190           | 190           | 366           |
| 6224  | Print and Non-Print Materials                  | 120           | 150           | 150           | 475           |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>      | <i>477</i>    | <i>0</i>      | <i>351</i>    |
| 6231  | Fuel and Lubricants                            | 0             | 477           | 0             | 351           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>75</i>     | <i>180</i>    | <i>178</i>    | <i>240</i>    |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 100           | 99            | 150           |
| 6243  | Janitorial and Cleaning Supplies               | 75            | 80            | 79            | 90            |
| <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>539</i>    | <i>620</i>    | <i>601</i>    | <i>939</i>    |
| 6261  | Local Travel and Subsistence                   | 229           | 260           | 258           | 350           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 30            | 40            | 23            | 40            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

| Acct Code   | Details of Current Expenditure                                | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|---|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                                    | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                           | 280           | 320           | 320           | 549           |
|   | <i>Utility Charges</i>  | <i>1,155</i>  | <i>1,380</i>  | <i>180</i>    | <i>1,483</i>  |
| 6271  | Telephone Charges   | 155           | 180           | 180           | 244           |
| 6272  | Electricity Charges   | 1,000         | 1,200         | 0             | 1,239         |
| 6273  | Water Charges   | 0             | 0             | 0             | 0             |
|   | <i>Other Goods and Services Purchased</i>                     | <i>270</i>    | <i>410</i>    | <i>333</i>    | <i>427</i>    |
| 6281  | Security Services   | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance   | 132           | 140           | 127           | 145           |
| 6283  | Cleaning and Extermination Services                           | 20            | 30            | 24            | 42            |
| 6284  | Other   | 118           | 240           | 182           | 240           |
|   | <i>Other Operating Expenses</i>                               | <i>80</i>     | <i>80</i>     | <i>61</i>     | <i>158</i>    |
| 6291  | National and Other Events                                     | 0             | 0             | 0             | 0             |
| 6292  | Dietary   | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals   | 30            | 30            | 13            | 50            |
| 6294  | Other   | 50            | 50            | 48            | 108           |
|   | <i>Education Subventions and Training</i>                     | <i>87</i>     | <i>50</i>     | <i>49</i>     | <i>61</i>     |
| 6301  | Education Subventions and Grants                              | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                             | 87            | 50            | 49            | 61            |
|   | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6311  | Rates and Taxes   | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                              | 0             | 0             | 0             | 0             |
|   | <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6321  | Subsidies and Contributions to Local Organisations            | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations            | 0             | 0             | 0             | 0             |
|   | <i>Refunds of Revenues</i>                                    | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6331  | Refunds of Revenues   | 0             | 0             | 0             | 0             |
|   | <i>Pensions</i>   | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6341  | Non-Pensionable Employees                                     | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases   | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                        | 0             | 0             | 0             | 0             |
|   | <i>Public Debt</i>  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6351  | Other Public Debt (Appropriation)                             | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |   | <b>16,289</b> | <b>16,908</b> | <b>14,922</b> | <b>19,426</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2008     | 2009     |
| 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 | 1        | 1        |
| 6116 | Contracted Employees                  | 0        | 1        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>3</b> | <b>4</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>342,751</b> | <b>379,460</b> | <b>378,506</b> | <b>439,790</b> |
| <i>Total Wages and Salaries</i>               |  | <i>181,615</i> | <i>201,204</i> | <i>201,757</i> | <i>246,499</i> |
| 6111  | Administrative                                 | 20,697         | 24,663         | 24,956         | 26,349         |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 157,911        | 173,220        | 173,220        | 216,490        |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 3,007          | 3,321          | 3,581          | 3,660          |
| 6116  | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>90,826</i>  | <i>96,569</i>  | <i>96,014</i>  | <i>103,246</i> |
| 6131  | Other Direct Labour Costs                      | 21,302         | 25,060         | 24,505         | 24,506         |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 54,945         | 55,659         | 55,659         | 58,942         |
| 6134  | National Insurance                             | 14,579         | 15,850         | 15,850         | 19,798         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>7,334</i>   | <i>8,005</i>   | <i>7,750</i>   | <i>9,150</i>   |
| 6221  | Drugs and Medical Supplies                     | 200            | 350            | 349            | 650            |
| 6222  | Field Materials and Supplies                   | 3,549          | 3,550          | 3,524          | 4,000          |
| 6223  | Office Materials and Supplies                  | 2,999          | 3,155          | 2,937          | 3,500          |
| 6224  | Print and Non-Print Materials                  | 586            | 950            | 940            | 1,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>12,499</i>  | <i>13,300</i>  | <i>15,741</i>  | <i>11,333</i>  |
| 6231  | Fuel and Lubricants                            | 12,499         | 13,300         | 15,741         | 11,333         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>7,339</i>   | <i>5,969</i>   | <i>5,965</i>   | <i>9,580</i>   |
| 6241  | Rental of Buildings                            | 1,200          | 1,200          | 1,200          | 1,800          |
| 6242  | Maintenance of Buildings                       | 4,286          | 3,275          | 3,271          | 5,880          |
| 6243  | Janitorial and Cleaning Supplies               | 1,853          | 1,494          | 1,493          | 1,900          |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,633</i>   | <i>2,550</i>   | <i>771</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            | 1,633          | 2,550          | 771            | 4,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>14,179</i>  | <i>13,283</i>  | <i>17,540</i>  | <i>18,852</i>  |
| 6261  | Local Travel and Subsistence                   | 4,452          | 3,070          | 6,982          | 6,607          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 13             | 13             | 13             | 25             |



## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 9,515          | 10,000         | 9,995          | 12,000         |
| 6265  | Other Transport, Travel and Postage                | 200            | 200            | 550            | 220            |
| <i>Utility Charges</i>  |  | 18,900         | 24,440         | 24,434         | 22,840         |
| 6271  | Telephone Charges                                  | 8,000          | 8,225          | 8,219          | 8,000          |
| 6272  | Electricity Charges                                | 9,900          | 11,880         | 11,880         | 11,340         |
| 6273  | Water Charges                                      | 1,000          | 4,335          | 4,335          | 3,500          |
| <i>Other Goods and Services Purchased</i>                     |  | 3,205          | 3,760          | 3,235          | 3,910          |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 1,399          | 1,750          | 1,049          | 1,850          |
| 6283  | Cleaning and Extermination Services                | 971            | 1,150          | 1,150          | 1,200          |
| 6284  | Other  | 835            | 860            | 1,036          | 860            |
| <i>Other Operating Expenses</i>                               |  | 2,258          | 1,850          | 1,574          | 1,850          |
| 6291  | National and Other Events                          | 999            | 500            | 319            | 500            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 799            | 750            | 749            | 750            |
| 6294  | Other  | 460            | 600            | 506            | 600            |
| <i>Education Subventions and Training</i>                     |  | 2,933          | 8,500          | 3,696          | 8,500          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 2,933          | 8,500          | 3,696          | 8,500          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 30             | 30             | 30             | 30             |
| 6321  | Subsidies and Contributions to Local Organisations | 30             | 30             | 30             | 30             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>342,751</b> | <b>379,460</b> | <b>378,506</b> | <b>439,790</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 16         | 15         |
| 6112         | Senior Technical                      | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 366        | 402        |
| 6114         | Clerical and Office Support           | 0          | 0          |
| 6115         | Semi-Skilled Operatives and Unskilled | 10         | 9          |
| 6116         | Contracted Employees                  | 0          | 0          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>392</b> | <b>426</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>61,947</b> | <b>73,728</b> | <b>72,481</b> | <b>90,601</b> |
| <i>Total Wages and Salaries</i>               |  | <i>24,723</i> | <i>29,467</i> | <i>29,052</i> | <i>44,346</i> |
| 6111  | Administrative                                 | 851           | 1,020         | 973           | 1,019         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 1,665         | 1,860         | 1,860         | 2,141         |
| 6114  | Clerical and Office Support                    | 10,306        | 12,620        | 12,618        | 15,826        |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,252         | 1,490         | 1,490         | 1,624         |
| 6116  | Contracted Employees                           | 2,835         | 3,960         | 3,960         | 15,585        |
| 6117  | Temporary Employees                            | 7,814         | 8,517         | 8,151         | 8,151         |
| <i>Overhead Expenses</i>                      |  | <i>3,873</i>  | <i>4,585</i>  | <i>4,544</i>  | <i>4,904</i>  |
| 6131  | Other Direct Labour Costs                      | 1,492         | 1,650         | 1,650         | 2,005         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 1,193         | 1,450         | 1,435         | 1,435         |
| 6134  | National Insurance                             | 1,188         | 1,485         | 1,460         | 1,464         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>14,434</i> | <i>20,424</i> | <i>20,411</i> | <i>21,424</i> |
| 6221  | Drugs and Medical Supplies                     | 42            | 46            | 46            | 46            |
| 6222  | Field Materials and Supplies                   | 72            | 74            | 69            | 74            |
| 6223  | Office Materials and Supplies                  | 3,300         | 7,329         | 5,325         | 7,329         |
| 6224  | Print and Non-Print Materials                  | 11,021        | 12,975        | 14,971        | 13,975        |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>      | <i>120</i>    | <i>0</i>      | <i>84</i>     |
| 6231  | Fuel and Lubricants                            | 0             | 120           | 0             | 84            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>6,573</i>  | <i>7,265</i>  | <i>6,419</i>  | <i>6,677</i>  |
| 6241  | Rental of Buildings                            | 5,952         | 6,473         | 5,580         | 6,138         |
| 6242  | Maintenance of Buildings                       | 370           | 591           | 565           | 317           |
| 6243  | Janitorial and Cleaning Supplies               | 251           | 201           | 275           | 222           |
| <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>1,607</i>  | <i>1,693</i>  | <i>2,214</i>  | <i>2,493</i>  |
| 6261  | Local Travel and Subsistence                   | 1,457         | 1,416         | 2,136         | 2,216         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 150           | 202           | 78            | 202           |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 0             | 75            | 0             | 75            |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 2,810         | 3,428         | 3,813         | 3,728         |
| 6271  | Telephone Charges                                  | 276           | 387           | 380           | 387           |
| 6272  | Electricity Charges                                | 2,534         | 3,041         | 3,433         | 3,041         |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 300           |
| <i>Other Goods and Services Purchased</i>                     |  | 5,274         | 5,446         | 5,329         | 5,645         |
| 6281  | Security Services                                  | 746           | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 540           | 578           | 569           | 607           |
| 6283  | Cleaning and Extermination Services                | 88            | 200           | 132           | 370           |
| 6284  | Other  | 3,900         | 4,668         | 4,628         | 4,668         |
| <i>Other Operating Expenses</i>                               |  | 440           | 500           | 498           | 500           |
| 6291  | National and Other Events                          | 25            | 30            | 29            | 30            |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 200           | 240           | 240           | 240           |
| 6294  | Other  | 215           | 230           | 229           | 230           |
| <i>Education Subventions and Training</i>                     |  | 2,213         | 800           | 200           | 800           |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 2,213         | 800           | 200           | 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>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>61,947</b> | <b>73,728</b> | <b>72,481</b> | <b>90,601</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 1         | 1         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 4         | 4         |
| 6114         | Clerical and Office Support           | 34        | 34        |
| 6115         | Semi-Skilled Operatives and Unskilled | 4         | 4         |
| 6116         | Contracted Employees                  | 1         | 18        |
| 6117         | Temporary Employees                   | 25        | 15        |
| <b>Total</b> |                                       | <b>69</b> | <b>76</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 52 Ministry of Legal Affairs

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 219,290     | 508,340     | 224,110      | 739,357     |
|           | <b>Total Appropriated Current Expenditure</b>   | 139,137     | 172,840     | 151,125      | 197,541     |
| 610       | Total Employment Costs                          | 92,902      | 105,947     | 97,457       | 121,691     |
| 620       | Total Other Charges                             | 46,235      | 66,893      | 53,668       | 75,850      |
|           | <b>Total Appropriated Capital Expenditure</b>   | 80,153      | 335,500     | 72,985       | 541,816     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 219,290     | 508,340     | 224,110      | 739,357     |

| Programme Code and Description    | 2009 BUDGET BY REPORTING GROUP |                |               |                |                |                |
|-----------------------------------|--------------------------------|----------------|---------------|----------------|----------------|----------------|
|                                   | Statutory                      | Employment     | Other         | Total Current  | Capital        | Total          |
| 521 Main Office                   | 0                              | 6,980          | 5,090         | 12,070         | 519,216        | 531,286        |
| 522 Ministry Administration       | 0                              | 20,981         | 20,825        | 41,806         | 5,000          | 46,806         |
| 523 Attorney Generals' Chambers   | 0                              | 51,601         | 25,266        | 76,867         | 500            | 77,367         |
| 524 Office of the State Solicitor | 0                              | 5,963          | 6,398         | 12,361         | 3,600          | 15,961         |
| 525 Deeds Registry                | 0                              | 36,166         | 18,271        | 54,437         | 13,500         | 67,937         |
| <b>Agency Total</b>               | <b>0</b>                       | <b>121,691</b> | <b>75,850</b> | <b>197,541</b> | <b>541,816</b> | <b>739,357</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 21        | 15        |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 3         | 2         |
| 6114 | Clerical and Office Support           | 50        | 55        |
| 6115 | Semi-Skilled Operatives and Unskilled | 6         | 6         |
| 6116 | Contracted Employees                  | 8         | 18        |
| 6117 | Temporary Employees                   | 1         | 1         |
|      | <b>Total</b>                          | <b>89</b> | <b>97</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

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

| Acct Code | Details of Expenditure                 | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure            | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure         | 79,576      | 326,600     | 73,285       | 531,286     |
|           | Total Appropriated Current Expenditure | 11,085      | 13,600      | 11,441       | 12,070      |
| 610       | Total Employment Costs                 | 6,245       | 6,329       | 6,329        | 6,980       |
| 611       | Total Wages and Salaries               | 6,245       | 6,329       | 6,329        | 6,980       |
| 613       | Overhead Expenses                      | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                    | 4,840       | 7,271       | 5,112        | 5,090       |
|           | Total Appropriated Capital Expenditure | 68,491      | 313,000     | 61,845       | 519,216     |
|           | Programme Total                        | 79,576      | 326,600     | 73,285       | 531,286     |

Programme: 522 - Ministry Administration

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

| Acct Code | Details of Expenditure                 | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure            | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure         | 30,361      | 37,149      | 32,902       | 46,806      |
|           | Total Appropriated Current Expenditure | 27,362      | 33,149      | 31,751       | 41,806      |
| 610       | Total Employment Costs                 | 14,991      | 14,890      | 14,869       | 20,981      |
| 611       | Total Wages and Salaries               | 12,700      | 12,902      | 12,790       | 18,006      |
| 613       | Overhead Expenses                      | 2,291       | 1,988       | 2,079        | 2,975       |
| 620       | Total Other Charges                    | 12,370      | 18,259      | 16,882       | 20,825      |
|           | Total Appropriated Capital Expenditure | 3,000       | 4,000       | 1,151        | 5,000       |
|           | Programme Total                        | 30,361      | 37,149      | 32,902       | 46,806      |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 52 Ministry of Legal Affairs**

**Programme: 523 - Attorney Generals' Chambers**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 55,564      | 75,508      | 61,616       | 77,367      |
|           | <b>Total Appropriated Current Expenditure</b> | 55,564      | 71,008      | 58,216       | 76,867      |
| 610       | Total Employment Costs                        | 41,512      | 51,997      | 43,626       | 51,601      |
| 611       | Total Wages and Salaries                      | 37,122      | 47,554      | 40,237       | 47,991      |
| 613       | Overhead Expenses                             | 4,390       | 4,443       | 3,388        | 3,610       |
| 620       | Total Other Charges                           | 14,053      | 19,011      | 14,591       | 25,266      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 4,500       | 3,400        | 500         |
|           | <b>Programme Total</b>                        | 55,564      | 75,508      | 61,616       | 77,367      |

**Programme: 524 - Office of the State Solicitor**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 10,417      | 13,410      | 7,695        | 15,961      |
|           | <b>Total Appropriated Current Expenditure</b> | 7,429       | 10,410      | 7,695        | 12,361      |
| 610       | Total Employment Costs                        | 4,699       | 4,677       | 4,582        | 5,963       |
| 611       | Total Wages and Salaries                      | 4,103       | 4,106       | 3,996        | 5,139       |
| 613       | Overhead Expenses                             | 596         | 571         | 586          | 824         |
| 620       | Total Other Charges                           | 2,730       | 5,733       | 3,113        | 6,398       |
|           | <b>Total Appropriated Capital Expenditure</b> | 2,988       | 3,000       | 0            | 3,600       |
|           | <b>Programme Total</b>                        | 10,417      | 13,410      | 7,695        | 15,961      |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 43,372      | 55,673      | 48,611       | 67,937      |
|           | <b>Total Appropriated Current Expenditure</b> | 37,697      | 44,673      | 42,022       | 54,437      |
| 610       | Total Employment Costs                        | 25,456      | 28,054      | 28,051       | 36,166      |
| 611       | Total Wages and Salaries                      | 20,280      | 23,259      | 23,164       | 30,290      |
| 613       | Overhead Expenses                             | 5,176       | 4,795       | 4,887        | 5,876       |
| 620       | Total Other Charges                           | 12,242      | 16,619      | 13,971       | 18,271      |
|           | <b>Total Appropriated Capital Expenditure</b> | 5,675       | 11,000      | 6,589        | 13,500      |
|           | <b>Programme Total</b>                        | 43,372      | 55,673      | 48,611       | 67,937      |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>11,085</b> | <b>13,600</b> | <b>11,441</b> | <b>12,070</b> |
| <i>Total Wages and Salaries</i>               |  | 6,245         | 6,329         | 6,329         | 6,980         |
| 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                           | 6,245         | 6,329         | 6,329         | 6,980         |
| 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>Revision of Wages and Salaries</i>         |  | 0             | 0             | 0             | 0             |
| 6141  | Revision of Wages and Salaries                 | 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>      |  | 263           | 283           | 242           | 283           |
| 6221  | Drugs and Medical Supplies                     | 17            | 17            | 0             | 17            |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223  | Office Materials and Supplies                  | 183           | 194           | 170           | 194           |
| 6224  | Print and Non-Print Materials                  | 64            | 72            | 72            | 72            |
| <i>Fuel and Lubricants</i>                    |  | 391           | 420           | 420           | 294           |
| 6231  | Fuel and Lubricants                            | 391           | 420           | 420           | 294           |
| <i>Rental and Maintenance of Buildings</i>    |  | 28            | 29            | 29            | 30            |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 28            | 29            | 29            | 30            |
| <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 Imgation 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>        |  | 127           | 180           | 155           | 230           |
| 6261  | Local Travel and Subsistence                   | 23            | 40            | 18            | 80            |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 0             |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 104           | 140           | 136           | 150           |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 389           | 408           | 395           | 408           |
| 6271  | Telephone Charges                                  | 389           | 408           | 395           | 408           |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0             |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 3,360         | 5,556         | 3,650         | 3,450         |
| 6281  | Security Services                                  | 3,360         | 5,500         | 3,618         | 2,300         |
| 6282  | Equipment Maintenance                              | 0             | 56            | 32            | 300           |
| 6283  | Cleaning and Extermination Services                | 0             | 0             | 0             | 300           |
| 6284  | Other  | 0             | 0             | 0             | 550           |
| <i>Other Operating Expenses</i>                               |  | 242           | 315           | 142           | 315           |
| 6291  | National and Other Events                          | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 230           | 295           | 122           | 295           |
| 6294  | Other  | 12            | 20            | 20            | 20            |
| <i>Education Subventions and Training</i>                     |  | 40            | 80            | 80            | 80            |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 40            | 80            | 80            | 80            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>11,085</b> | <b>13,600</b> | <b>11,441</b> | <b>12,070</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2008     | 2009     |
| 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 CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>27,362</b> | <b>33,149</b> | <b>31,751</b> | <b>41,806</b> |
| <i>Total Wages and Salaries</i>               |  | <i>12,700</i> | <i>12,902</i> | <i>12,790</i> | <i>18,006</i> |
| 6111  | Administrative                                 | 4,200         | 3,811         | 3,728         | 4,190         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114  | Clerical and Office Support                    | 7,460         | 8,303         | 8,274         | 9,414         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,040         | 341           | 341           | 414           |
| 6116  | Contracted Employees                           | 0             | 447           | 447           | 3,988         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>2,291</i>  | <i>1,988</i>  | <i>2,079</i>  | <i>2,975</i>  |
| 6131  | Other Direct Labour Costs                      | 327           | 288           | 288           | 657           |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 956           | 1,045         | 1,136         | 1,152         |
| 6134  | National Insurance                             | 1,008         | 655           | 655           | 1,166         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>1,300</i>  | <i>1,404</i>  | <i>1,308</i>  | <i>1,836</i>  |
| 6221  | Drugs and Medical Supplies                     | 23            | 24            | 2             | 24            |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223  | Office Materials and Supplies                  | 946           | 1,012         | 938           | 1,012         |
| 6224  | Print and Non-Print Materials                  | 331           | 368           | 368           | 800           |
| <i>Fuel and Lubricants</i>                    |  | <i>534</i>    | <i>730</i>    | <i>1,430</i>  | <i>1,001</i>  |
| 6231  | Fuel and Lubricants                            | 534           | 730           | 1,430         | 1,001         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>1,438</i>  | <i>1,650</i>  | <i>1,650</i>  | <i>1,850</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 1,298         | 1,500         | 1,500         | 1,700         |
| 6243  | Janitorial and Cleaning Supplies               | 140           | 150           | 150           | 150           |
| <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>736</i>    | <i>1,143</i>  | <i>831</i>    | <i>1,350</i>  |
| 6261  | Local Travel and Subsistence                   | 284           | 298           | 138           | 300           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 17            | 18            | 13            | 50            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 435           | 827           | 680           | 1,000         |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 6,433         | 8,025         | 7,574         | 8,025         |
| 6271  | Telephone Charges                                  | 500           | 525           | 433           | 525           |
| 6272  | Electricity Charges                                | 5,250         | 6,300         | 6,300         | 6,300         |
| 6273  | Water Charges                                      | 683           | 1,200         | 841           | 1,200         |
| <i>Other Goods and Services Purchased</i>                     |  | 1,717         | 5,021         | 3,869         | 6,477         |
| 6281  | Security Services                                  | 1,334         | 4,500         | 1,474         | 5,500         |
| 6282  | Equipment Maintenance                              | 194           | 323           | 323           | 650           |
| 6283  | Cleaning and Extermination Services                | 83            | 87            | 86            | 87            |
| 6284  | Other  | 106           | 111           | 1,985         | 240           |
| <i>Other Operating Expenses</i>                               |  | 172           | 236           | 169           | 236           |
| 6291  | National and Other Events                          | 0             | 40            | 0             | 40            |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 76            | 80            | 55            | 80            |
| 6294  | Other  | 96            | 116           | 114           | 116           |
| <i>Education Subventions and Training</i>                     |  | 40            | 50            | 50            | 50            |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 40            | 50            | 50            | 50            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>27,362</b> | <b>33,149</b> | <b>31,751</b> | <b>41,806</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 3         | 3         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 16        | 18        |
| 6115         | Semi-Skilled Operatives and Unskilled | 1         | 1         |
| 6116         | Contracted Employees                  | 1         | 5         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>21</b> | <b>27</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals' Chambers

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>55,564</b> | <b>71,008</b> | <b>58,216</b> | <b>76,867</b> |
| <i>Total Wages and Salaries</i>               |  | <i>37,122</i> | <i>47,554</i> | <i>40,237</i> | <i>47,991</i> |
| 6111  | Administrative                                 | 22,300        | 29,280        | 22,242        | 23,140        |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 850           | 927           | 649           | 680           |
| 6114  | Clerical and Office Support                    | 0             | 0             | 0             | 0             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116  | Contracted Employees                           | 13,972        | 17,347        | 17,347        | 24,171        |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>4,390</i>  | <i>4,443</i>  | <i>3,388</i>  | <i>3,610</i>  |
| 6131  | Other Direct Labour Costs                      | 146           | 108           | 80            | 89            |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 2,901         | 3,310         | 2,283         | 2,397         |
| 6134  | National Insurance                             | 1,343         | 1,025         | 1,025         | 1,124         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>2,946</i>  | <i>4,648</i>  | <i>3,938</i>  | <i>5,548</i>  |
| 6221  | Drugs and Medical Supplies                     | 46            | 48            | 48            | 48            |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223  | Office Materials and Supplies                  | 1,285         | 2,500         | 1,790         | 3,000         |
| 6224  | Print and Non-Print Materials                  | 1,615         | 2,100         | 2,100         | 2,500         |
| <i>Fuel and Lubricants</i>                    |  | <i>630</i>    | <i>750</i>    | <i>750</i>    | <i>560</i>    |
| 6231  | Fuel and Lubricants                            | 630           | 750           | 750           | 560           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>1,169</i>  | <i>1,326</i>  | <i>1,326</i>  | <i>2,170</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 1,030         | 1,180         | 1,180         | 1,970         |
| 6243  | Janitorial and Cleaning Supplies               | 139           | 146           | 146           | 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>623</i>    | <i>731</i>    | <i>403</i>    | <i>980</i>    |
| 6261  | Local Travel and Subsistence                   | 88            | 150           | 24            | 180           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 15            | 30            | 19            | 150           |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals' Chambers

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 520           | 551           | 360           | 650           |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 4,788         | 6,492         | 5,072         | 6,492         |
| 6271  | Telephone Charges                                  | 1,050         | 1,100         | 1,040         | 1,100         |
| 6272  | Electricity Charges                                | 3,360         | 4,032         | 4,032         | 4,032         |
| 6273  | Water Charges                                      | 378           | 1,360         | 0             | 1,360         |
| <i>Other Goods and Services Purchased</i>                     |  | 3,827         | 4,950         | 3,081         | 9,000         |
| 6281  | Security Services                                  | 1,819         | 3,100         | 1,245         | 6,800         |
| 6282  | Equipment Maintenance                              | 595           | 100           | 100           | 450           |
| 6283  | Cleaning and Extermination Services                | 392           | 650           | 650           | 650           |
| 6284  | Other  | 1,021         | 1,100         | 1,086         | 1,100         |
| <i>Other Operating Expenses</i>                               |  | 70            | 114           | 27            | 116           |
| 6291  | National and Other Events                          | 0             | 36            | 0             | 36            |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 61            | 65            | 9             | 65            |
| 6294  | Other  | 9             | 13            | 12            | 15            |
| <i>Education Subventions and Training</i>                     |  | 0             | 0             | 0             | 400           |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 0             | 0             | 0             | 400           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>55,564</b> | <b>71,008</b> | <b>58,216</b> | <b>76,867</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 15        | 9         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 2         | 1         |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0         | 0         |
| 6116         | Contracted Employees                  | 2         | 3         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>19</b> | <b>13</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - Office of the State Solicitor

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007  | Budget 2008   | Revised 2008 | Budget 2009   |
|---|--|--------------|---------------|--------------|---------------|
| <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>7,429</b> | <b>10,410</b> | <b>7,695</b> | <b>12,361</b> |
| <i>Total Wages and Salaries</i>               |  | <i>4,103</i> | <i>4,106</i>  | <i>3,996</i> | <i>5,139</i>  |
| 6111  | Administrative                                 | 0            | 0             | 0            | 0             |
| 6112  | Senior Technical                               | 0            | 0             | 0            | 0             |
| 6113  | Dther Technical and Craft Skilled              | 545          | 546           | 455          | 658           |
| 6114  | Clerical and Office Support                    | 3,217        | 3,219         | 3,200        | 4,062         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 341          | 341           | 341          | 419           |
| 6116  | Contracted Employees                           | 0            | 0             | 0            | 0             |
| 6117  | Temporary Employees                            | 0            | 0             | 0            | 0             |
| <i>Overhead Expenses</i>                      |  | <i>596</i>   | <i>571</i>    | <i>586</i>   | <i>824</i>    |
| 6131  | Other Direct Labour Costs                      | 76           | 78            | 78           | 108           |
| 6132  | Incentives                                     | 0            | 0             | 0            | 0             |
| 6133  | Benefits & Allowances                          | 218          | 275           | 290          | 305           |
| 6134  | National Insurance                             | 301          | 218           | 218          | 411           |
| 6135  | Pensions                                       | 0            | 0             | 0            | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>     | <i>0</i>      | <i>0</i>     | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>1,500</i> | <i>1,623</i>  | <i>1,575</i> | <i>1,623</i>  |
| 6221  | Drugs and Medical Supplies                     | 22           | 23            | 4            | 23            |
| 6222  | Field Materials and Supplies                   | 0            | 0             | 0            | 0             |
| 6223  | Office Materials and Supplies                  | 728          | 800           | 772          | 800           |
| 6224  | Print and Non-Print Materials                  | 750          | 800           | 799          | 800           |
| <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>280</i>   | <i>440</i>    | <i>440</i>   | <i>440</i>    |
| 6241  | Rental of Buildings                            | 0            | 0             | 0            | 0             |
| 6242  | Maintenance of Buildings                       | 180          | 300           | 300          | 300           |
| 6243  | Janitorial and Cleaning Supplies               | 100          | 140           | 140          | 140           |
| <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 Irigation Works    | 0            | 0             | 0            | 0             |
| 6254  | Maintenance of Sea and River Oefenses          | 0            | 0             | 0            | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0            | 0             | 0            | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>38</i>    | <i>60</i>     | <i>41</i>    | <i>75</i>     |
| 6261  | Local Travel and Subsistence                   | 23           | 35            | 21           | 35            |
| 6262  | Overseas Conferences and Official Visits       | 0            | 0             | 0            | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 15           | 25            | 20           | 40            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - Office of the State Solicitor

| Acct Code   | Details of Current Expenditure                                | Actual 2007  | Budget 2008   | Revised 2008 | Budget 2009   |
|---|---|--------------|---------------|--------------|---------------|
| 6264  | Vehicle Spares and Service                                    | 0            | 0             | 0            | 0             |
| 6265  | Other Transport, Travel and Postage                           | 0            | 0             | 0            | 0             |
|   | <i>Utility Charges</i>  | 431          | 492           | 395          | 496           |
| 6271  | Telephone Charges   | 168          | 176           | 97           | 176           |
| 6272  | Electricity Charges   | 263          | 316           | 297          | 320           |
| 6273  | Water Charges   | 0            | 0             | 0            | 0             |
|   | <i>Other Goods and Services Purchased</i>                     | 406          | 3,038         | 637          | 3,584         |
| 6281  | Security Services   | 0            | 2,400         | 0            | 2,800         |
| 6282  | Equipment Maintenance   | 123          | 334           | 333          | 480           |
| 6283  | Cleaning and Extermination Services                           | 90           | 100           | 100          | 100           |
| 6284  | Other   | 193          | 204           | 204          | 204           |
|   | <i>Other Operating Expenses</i>                               | 76           | 80            | 25           | 80            |
| 6291  | National and Other Events                                     | 0            | 0             | 0            | 0             |
| 6292  | Dietary   | 0            | 0             | 0            | 0             |
| 6293  | Refreshment and Meals   | 69           | 72            | 19           | 72            |
| 6294  | Other   | 7            | 8             | 6            | 8             |
|   | <i>Education Subventions and Training</i>                     | 0            | 0             | 0            | 100           |
| 6301  | Education Subventions and Grants                              | 0            | 0             | 0            | 0             |
| 6302  | Training (including Scholarships)                             | 0            | 0             | 0            | 100           |
|   | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0            | 0             | 0            | 0             |
| 6311  | Rates and Taxes   | 0            | 0             | 0            | 0             |
| 6312  | Subventions to Local Authorities                              | 0            | 0             | 0            | 0             |
|   | <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> | 0            | 0             | 0            | 0             |
| 6321  | Subsidies and Contributions to Local Organisations            | 0            | 0             | 0            | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations            | 0            | 0             | 0            | 0             |
|   | <i>Refunds of Revenues</i>                                    | 0            | 0             | 0            | 0             |
| 6331  | Refunds of Revenues   | 0            | 0             | 0            | 0             |
|   | <i>Pensions</i>   | 0            | 0             | 0            | 0             |
| 6341  | Non-Pensionable Employees                                     | 0            | 0             | 0            | 0             |
| 6342  | Pension Increases   | 0            | 0             | 0            | 0             |
| 6343  | Old Age Pensions and Social Assistance                        | 0            | 0             | 0            | 0             |
|   | <i>Public Debt</i>  | 0            | 0             | 0            | 0             |
| 6351  | Other Public Debt (Appropriation)                             | 0            | 0             | 0            | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |   | <b>7,429</b> | <b>10,410</b> | <b>7,695</b> | <b>12,361</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |           |
|------|---------------------------------------|----------|-----------|
|      |                                       | 2008     | 2009      |
| 6111 | Administrative                        | 0        | 0         |
| 6112 | Senior Technical                      | 0        | 0         |
| 6113 | Other Technical and Craft Skilled     | 1        | 1         |
| 6114 | Clerical and Office Support           | 7        | 8         |
| 6115 | Semi-Skilled Operatives and Unskilled | 1        | 1         |
| 6116 | Contracted Employees                  | 0        | 0         |
| 6117 | Temporary Employees                   | 0        | 0         |
|      | <b>Total</b>                          | <b>9</b> | <b>10</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>37,697</b> | <b>44,673</b> | <b>42,022</b> | <b>54,437</b> |
| <i>Total Wages and Salaries</i>               |  | <i>20,280</i> | <i>23,259</i> | <i>23,164</i> | <i>30,290</i> |
| 6111  | Administrative                                 | 4,794         | 5,226         | 5,226         | 6,049         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114  | Clerical and Office Support                    | 13,608        | 13,670        | 13,575        | 15,126        |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,252         | 1,364         | 1,364         | 1,885         |
| 6116  | Contracted Employees                           | 0             | 2,568         | 2,568         | 6,582         |
| 6117  | Temporary Employees                            | 626           | 431           | 431           | 648           |
| <i>Overhead Expenses</i>                      |  | <i>5,176</i>  | <i>4,795</i>  | <i>4,887</i>  | <i>5,876</i>  |
| 6131  | Other Direct Labour Costs                      | 2,142         | 2,208         | 2,208         | 2,314         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 1,571         | 1,569         | 1,661         | 1,743         |
| 6134  | National Insurance                             | 1,463         | 1,018         | 1,018         | 1,819         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>2,361</i>  | <i>3,495</i>  | <i>3,407</i>  | <i>4,238</i>  |
| 6221  | Drugs and Medical Supplies                     | 36            | 38            | 38            | 38            |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223  | Office Materials and Supplies                  | 1,133         | 2,200         | 2,132         | 2,200         |
| 6224  | Print and Non-Print Materials                  | 1,192         | 1,257         | 1,236         | 2,000         |
| <i>Fuel and Lubricants</i>                    |  | <i>442</i>    | <i>507</i>    | <i>507</i>    | <i>364</i>    |
| 6231  | Fuel and Lubricants                            | 442           | 507           | 507           | 364           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>873</i>    | <i>1,350</i>  | <i>1,288</i>  | <i>1,350</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 600           | 1,000         | 1,000         | 1,000         |
| 6243  | Janitorial and Cleaning Supplies               | 273           | 350           | 288           | 350           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>877</i>    | <i>1,255</i>  | <i>668</i>    | <i>1,255</i>  |
| 6261  | Local Travel and Subsistence                   | 617           | 950           | 506           | 950           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 8             | 40            | 13            | 40            |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 252           | 265           | 150           | 265           |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 2,742         | 3,345         | 3,181         | 3,345         |
| 6271  | Telephone Charges                                  | 537           | 700           | 652           | 700           |
| 6272  | Electricity Charges                                | 2,095         | 2,514         | 2,514         | 2,514         |
| 6273  | Water Charges                                      | 110           | 131           | 15            | 131           |
| <i>Other Goods and Services Purchased</i>                     |  | 4,062         | 6,077         | 4,812         | 6,629         |
| 6281  | Security Services                                  | 2,400         | 4,200         | 2,938         | 4,750         |
| 6282  | Equipment Maintenance                              | 313           | 328           | 328           | 330           |
| 6283  | Cleaning and Extermination Services                | 589           | 750           | 750           | 750           |
| 6284  | Other  | 761           | 799           | 796           | 799           |
| <i>Other Operating Expenses</i>                               |  | 884           | 590           | 108           | 590           |
| 6291  | National and Other Events                          | 0             | 14            | 0             | 14            |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 840           | 530           | 63            | 530           |
| 6294  | Other  | 44            | 46            | 44            | 46            |
| <i>Education Subventions and Training</i>                     |  | 0             | 0             | 0             | 500           |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 0             | 0             | 0             | 500           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>37,697</b> | <b>44,673</b> | <b>42,022</b> | <b>54,437</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 3         | 3         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 27        | 29        |
| 6115         | Semi-Skilled Operatives and Unskilled | 4         | 4         |
| 6116         | Contracted Employees                  | 4         | 9         |
| 6117         | Temporary Employees                   | 1         | 1         |
| <b>Total</b> |                                       | <b>39</b> | <b>46</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 53 Guyana Defence Force

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 4,451,914   | 5,049,446   | 6,215,653    | 5,882,822   |
|           | <b>Total Appropriated Current Expenditure</b>   | 4,298,938   | 4,350,446   | 5,289,457    | 5,320,822   |
|           | 610 Total Employment Costs                      | 2,201,251   | 2,354,952   | 2,350,173    | 2,530,643   |
|           | 620 Total Other Charges                         | 2,097,686   | 1,995,494   | 2,939,285    | 2,790,179   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 152,977     | 699,000     | 926,195      | 562,000     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 4,451,914   | 5,049,446   | 6,215,653    | 5,882,822   |

| Programme Code and Description | 2009 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|--------------------------------|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|                                | Statutory                      | Employment       | Other            | Total Current    | Capital        | Total            |
| 531 Defence Headquarters       | 0                              | 2,530,643        | 2,790,179        | 5,320,822        | 562,000        | 5,882,822        |
| <b>Agency Total</b>            | <b>0</b>                       | <b>2,530,643</b> | <b>2,790,179</b> | <b>5,320,822</b> | <b>562,000</b> | <b>5,882,822</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2008     | 2009     |
| 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 Headquarters

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 4,451,914   | 5,049,446   | 6,215,653    | 5,882,822   |
|           | <b>Total Appropriated Current Expenditure</b> | 4,298,938   | 4,350,446   | 5,289,457    | 5,320,822   |
| 610       | Total Employment Costs                        | 2,201,251   | 2,354,952   | 2,350,173    | 2,530,643   |
| 611       | Total Wages and Salaries                      | 1,455,538   | 1,572,364   | 1,561,845    | 1,720,151   |
| 613       | Overhead Expenses                             | 745,714     | 782,588     | 788,327      | 810,492     |
| 620       | Total Other Charges                           | 2,097,686   | 1,995,494   | 2,939,285    | 2,790,179   |
|           | <b>Total Appropriated Capital Expenditure</b> | 152,977     | 699,000     | 926,195      | 562,000     |
|           | <b>Programme Total</b>                        | 4,451,914   | 5,049,446   | 6,215,653    | 5,882,822   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence Headquarters

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| <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>4,298,938</b> | <b>4,350,446</b> | <b>5,289,457</b> | <b>5,320,822</b> |
| <i>Total Wages and Salaries</i>               |  | <i>1,455,538</i> | <i>1,572,364</i> | <i>1,561,845</i> | <i>1,720,151</i> |
| 6111  | Administrative                                 | 128,979          | 137,604          | 150,184          | 154,460          |
| 6112  | Senior Technical                               | 145,302          | 170,556          | 186,802          | 188,623          |
| 6113  | Other Technical and Craft Skilled              | 184,762          | 203,280          | 206,636          | 213,405          |
| 6114  | Clerical and Office Support                    | 377,671          | 416,544          | 416,544          | 466,742          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 456,264          | 479,736          | 479,736          | 569,837          |
| 6116  | Contracted Employees                           | 0                | 0                | 0                | 0                |
| 6117  | Temporary Employees                            | 162,560          | 164,644          | 121,944          | 127,084          |
| <i>Overhead Expenses</i>                      |  | <i>745,714</i>   | <i>782,588</i>   | <i>788,327</i>   | <i>810,492</i>   |
| 6131  | Other Direct Labour Costs                      | 158,910          | 161,000          | 160,857          | 162,557          |
| 6132  | Incentives                                     | 9,966            | 10,000           | 10,000           | 10,000           |
| 6133  | Benefits & Allowances                          | 212,710          | 218,300          | 219,757          | 219,822          |
| 6134  | National Insurance                             | 97,461           | 104,088          | 108,514          | 108,513          |
| 6135  | Pensions                                       | 266,667          | 289,200          | 289,199          | 309,600          |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 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>110,014</i>   | <i>248,604</i>   | <i>278,864</i>   | <i>474,500</i>   |
| 6221  | Drugs and Medical Supplies                     | 17,029           | 17,000           | 24,147           | 20,500           |
| 6222  | Field Materials and Supplies                   | 54,298           | 188,976          | 202,453          | 400,000          |
| 6223  | Office Materials and Supplies                  | 17,372           | 17,700           | 18,967           | 24,000           |
| 6224  | Print and Non-Print Materials                  | 21,315           | 24,928           | 33,297           | 30,000           |
| <i>Fuel and Lubricants</i>                    |  | <i>275,041</i>   | <i>375,000</i>   | <i>453,187</i>   | <i>326,295</i>   |
| 6231  | Fuel and Lubricants                            | 275,041          | 375,000          | 453,187          | 326,295          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>47,510</i>    | <i>47,000</i>    | <i>67,193</i>    | <i>88,000</i>    |
| 6241  | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242  | Maintenance of Buildings                       | 38,961           | 38,000           | 55,543           | 75,000           |
| 6243  | Janitorial and Cleaning Supplies               | 8,550            | 9,000            | 11,649           | 13,000           |
| <i>Maintenance of Infrastructure</i>          |  | <i>22,706</i>    | <i>27,000</i>    | <i>36,649</i>    | <i>40,500</i>    |
| 6251  | Maintenance of Roads                           | 0                | 1,500            | 1,437            | 5,000            |
| 6252  | Maintenance of Bridges                         | 0                | 500              | 495              | 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            | 22,706           | 25,000           | 34,716           | 35,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>280,506</i>   | <i>197,200</i>   | <i>430,402</i>   | <i>370,610</i>   |
| 6261  | Local Travel and Subsistence                   | 6,872            | 6,400            | 8,325            | 10,000           |
| 6262  | Overseas Conferences and Official Visits       | 17,122           | 13,500           | 14,587           | 29,650           |
| 6263  | Postage, Telex and Cablegrams                  | 1,756            | 1,300            | 1,087            | 2,000            |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence Headquarters

| Acct Code   | Details of Current Expenditure                     | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 49,400           | 50,000           | 50,482           | 82,996           |
| 6265  | Other Transport, Travel and Postage                | 205,357          | 126,000          | 355,921          | 245,964          |
| <i>Utility Charges</i>  |  | 116,933          | 116,690          | 120,228          | 149,928          |
| 6271  | Telephone Charges                                  | 60,734           | 50,900           | 54,498           | 52,998           |
| 6272  | Electricity Charges                                | 45,599           | 55,000           | 54,940           | 71,630           |
| 6273  | Water Charges                                      | 10,600           | 10,790           | 10,790           | 25,300           |
| <i>Other Goods and Services Purchased</i>                     |  | 183,417          | 196,000          | 202,706          | 240,580          |
| 6281  | Security Services                                  | 0                | 0                | 0                | 5,080            |
| 6282  | Equipment Maintenance                              | 158,675          | 180,000          | 179,620          | 200,000          |
| 6283  | Cleaning and Extermination Services                | 10,317           | 8,900            | 12,512           | 10,500           |
| 6284  | Other  | 14,425           | 7,100            | 10,573           | 25,000           |
| <i>Other Operating Expenses</i>                               |  | 1,015,359        | 725,000          | 1,287,869        | 1,026,266        |
| 6291  | National and Other Events                          | 0                | 0                | 0                | 0                |
| 6292  | Dietary  | 441,966          | 445,000          | 725,303          | 676,266          |
| 6293  | Refreshment and Meals                              | 0                | 0                | 0                | 0                |
| 6294  | Other  | 573,392          | 280,000          | 562,566          | 350,000          |
| <i>Education Subventions and Training</i>                     |  | 46,199           | 63,000           | 62,188           | 73,500           |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 46,199           | 63,000           | 62,188           | 73,500           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 0                | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0                | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>4,298,938</b> | <b>4,350,446</b> | <b>5,289,457</b> | <b>5,320,822</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2008     | 2009     |
| 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: 55 Supreme Court

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 201,560     | 227,559     | 237,107      | 237,107     |
|           | <b>Total Appropriated Expenditure</b>           | 464,680     | 608,811     | 517,214      | 730,305     |
|           | <b>Total Appropriated Current Expenditure</b>   | 414,335     | 526,311     | 483,293      | 614,305     |
| 610       | Total Employment Costs                          | 213,608     | 257,670     | 253,153      | 333,877     |
| 620       | Total Other Charges                             | 200,727     | 268,641     | 230,140      | 280,428     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 50,345      | 82,500      | 33,921       | 116,000     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 666,241     | 836,370     | 754,321      | 967,412     |

| Programme Code and Description  | 2009 BUDGET BY REPORTING GROUP |                |                |                |                |                |
|---------------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                 | Statutory                      | Employment     | Other          | Total Current  | Capital        | Total          |
| 551 Supreme Court of Judicature | 237,107                        | 133,614        | 175,963        | 546,684        | 50,000         | 596,684        |
| 552 Magistrates' Department     | 0                              | 200,263        | 104,465        | 304,728        | 66,000         | 370,728        |
| <b>Agency Total</b>             | <b>237,107</b>                 | <b>333,877</b> | <b>280,428</b> | <b>851,412</b> | <b>116,000</b> | <b>967,412</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 19         | 22         |
| 6112 | Senior Technical                      | 0          | 0          |
| 6113 | Other Technical and Craft Skilled     | 5          | 9          |
| 6114 | Clerical and Office Support           | 160        | 172        |
| 6115 | Semi-Skilled Operatives and Unskilled | 34         | 37         |
| 6116 | Contracted Employees                  | 10         | 66         |
| 6117 | Temporary Employees                   | 21         | 12         |
|      | <b>Total</b>                          | <b>249</b> | <b>318</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 201,560     | 227,559     | 237,107      | 237,107     |
|           | <b>Total Appropriated Expenditure</b>         | 266,760     | 329,013     | 276,072      | 359,577     |
|           | <b>Total Appropriated Current Expenditure</b> | 216,415     | 272,013     | 247,823      | 309,577     |
| 610       | Total Employment Costs                        | 96,975      | 105,822     | 103,259      | 133,614     |
| 611       | Total Wages and Salaries                      | 82,686      | 90,330      | 90,330       | 119,172     |
| 613       | Overhead Expenses                             | 14,289      | 15,492      | 12,929       | 14,442      |
| 620       | Total Other Charges                           | 119,440     | 166,191     | 144,564      | 175,963     |
|           | <b>Total Appropriated Capital Expenditure</b> | 50,345      | 57,000      | 28,248       | 50,000      |
|           | <b>Programme Total</b>                        | 468,321     | 556,572     | 513,179      | 596,684     |

Programme: 552 - Magistrates' Department

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 197,920     | 279,798     | 241,142      | 370,728     |
|           | <b>Total Appropriated Current Expenditure</b> | 197,920     | 254,298     | 235,469      | 304,728     |
| 610       | Total Employment Costs                        | 116,633     | 151,848     | 149,894      | 200,263     |
| 611       | Total Wages and Salaries                      | 102,587     | 131,805     | 131,805      | 181,201     |
| 613       | Overhead Expenses                             | 14,046      | 20,043      | 18,089       | 19,062      |
| 620       | Total Other Charges                           | 81,287      | 102,450     | 85,575       | 104,465     |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 25,500      | 5,673        | 66,000      |
|           | <b>Programme Total</b>                        | 197,920     | 279,798     | 241,142      | 370,728     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | <b>201,560</b> | <b>227,559</b> | <b>237,107</b> | <b>237,107</b> |
| 6011  | Statutory Wages and Salaries                   | 123,893        | 151,559        | 165,426        | 165,426        |
| 6012  | Statutory Benefits and Allowance               | 77,667         | 76,000         | 71,681         | 71,681         |
| 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>216,415</b> | <b>272,013</b> | <b>247,823</b> | <b>309,577</b> |
| <i>Total Wages and Salaries</i>               |  | <i>82,686</i>  | <i>90,330</i>  | <i>90,330</i>  | <i>119,172</i> |
| 6111  | Administrative                                 | 20,316         | 24,169         | 24,169         | 28,328         |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114  | Clerical and Office Support                    | 44,535         | 48,246         | 48,246         | 56,743         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 10,465         | 10,726         | 10,726         | 12,032         |
| 6116  | Contracted Employees                           | 7,370          | 7,189          | 7,189          | 22,069         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>14,289</i>  | <i>15,492</i>  | <i>12,929</i>  | <i>14,442</i>  |
| 6131  | Other Direct Labour Costs                      | 3,792          | 3,878          | 1,448          | 2,849          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 5,406          | 6,245          | 6,112          | 6,112          |
| 6134  | National Insurance                             | 5,091          | 5,369          | 5,369          | 5,481          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>19,813</i>  | <i>26,403</i>  | <i>25,612</i>  | <i>28,800</i>  |
| 6221  | Drugs and Medical Supplies                     | 110            | 200            | 200            | 250            |
| 6222  | Field Materials and Supplies                   | 107            | 203            | 201            | 250            |
| 6223  | Office Materials and Supplies                  | 10,097         | 14,000         | 13,265         | 14,500         |
| 6224  | Print and Non-Print Materials                  | 9,499          | 12,000         | 11,947         | 13,800         |
| <i>Fuel and Lubricants</i>                    |  | <i>742</i>     | <i>2,630</i>   | <i>2,606</i>   | <i>1,824</i>   |
| 6231  | Fuel and Lubricants                            | 742            | 2,630          | 2,606          | 1,824          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>17,199</i>  | <i>35,616</i>  | <i>30,171</i>  | <i>36,384</i>  |
| 6241  | Rental of Buildings                            | 0              | 14,616         | 14,616         | 15,834         |
| 6242  | Maintenance of Buildings                       | 13,299         | 15,500         | 10,061         | 15,050         |
| 6243  | Janitorial and Cleaning Supplies               | 3,900          | 5,500          | 5,494          | 5,500          |
| <i>Maintenance of Infrastructure</i>          |  | <i>3,579</i>   | <i>5,500</i>   | <i>2,147</i>   | <i>3,800</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 3,579          | 5,500          | 2,147          | 3,800          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>9,265</i>   | <i>11,052</i>  | <i>8,604</i>   | <i>10,479</i>  |
| 6261  | Local Travel and Subsistence                   | 7,783          | 8,400          | 5,976          | 7,170          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 634            | 1,752          | 1,113          | 1,759          |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 848            | 900            | 1,514          | 1,550          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 12,760         | 16,242         | 13,651         | 18,438         |
| 6271  | Telephone Charges                                  | 2,493          | 2,738          | 3,348          | 3,540          |
| 6272  | Electricity Charges                                | 9,167          | 11,928         | 8,728          | 12,228         |
| 6273  | Water Charges                                      | 1,100          | 1,576          | 1,576          | 2,670          |
| <i>Other Goods and Services Purchased</i>                     |  | 43,555         | 53,428         | 46,613         | 60,438         |
| 6281  | Security Services                                  | 10,366         | 16,028         | 9,666          | 16,354         |
| 6282  | Equipment Maintenance                              | 4,950          | 5,400          | 5,400          | 6,180          |
| 6283  | Cleaning and Extermination Services                | 1,750          | 2,500          | 2,054          | 2,904          |
| 6284  | Other  | 26,489         | 29,500         | 29,494         | 35,000         |
| <i>Other Operating Expenses</i>                               |  | 12,527         | 15,320         | 15,161         | 15,800         |
| 6291  | National and Other Events                          | 378            | 400            | 312            | 400            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 6,200          | 7,600          | 7,536          | 7,340          |
| 6294  | Other  | 5,948          | 7,320          | 7,313          | 8,060          |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>417,975</b> | <b>499,572</b> | <b>484,931</b> | <b>546,684</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 9          | 10         |
| 6112         | Senior Technical                      | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 0          | 0          |
| 6114         | Clerical and Office Support           | 117        | 106        |
| 6115         | Semi-Skilled Operatives and Unskilled | 31         | 32         |
| 6116         | Contracted Employees                  | 5          | 37         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>162</b> | <b>185</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistrates' Department

| Acct Code | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|-----------|--|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>             | 0              | 0              | 0              | 0              |
| 6011      | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012      | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013      | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021      | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031      | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032      | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033      | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034      | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
|           | <b>Total Appropriated Current Expenditure</b>  | <b>197,920</b> | <b>254,298</b> | <b>235,469</b> | <b>304,728</b> |
|           | <i>Total Wages and Salaries</i>                | 102,587        | 131,805        | 131,805        | 181,201        |
| 6111      | Administrative                                 | 37,770         | 53,898         | 53,898         | 65,141         |
| 6112      | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113      | Other Technical and Craft Skilled              | 3,342          | 4,022          | 4,022          | 4,379          |
| 6114      | Clerical and Office Support                    | 28,549         | 31,366         | 31,366         | 33,426         |
| 6115      | Semi-Skilled Operatives and Unskilled          | 2,190          | 2,046          | 2,046          | 2,417          |
| 6116      | Contracted Employees                           | 26,622         | 35,144         | 35,144         | 70,362         |
| 6117      | Temporary Employees                            | 4,114          | 5,329          | 5,329          | 5,476          |
|           | <i>Overhead Expenses</i>                       | 14,046         | 20,043         | 18,089         | 19,062         |
| 6131      | Other Direct Labour Costs                      | 221            | 1,572          | 522            | 1,297          |
| 6132      | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133      | Benefits & Allowances                          | 10,226         | 14,473         | 13,568         | 13,568         |
| 6134      | National Insurance                             | 3,599          | 3,998          | 3,998          | 4,197          |
| 6135      | Pensions                                       | 0              | 0              | 0              | 0              |
|           | <i>Revision of Wages and Salaries</i>          | 0              | 0              | 0              | 0              |
| 6141      | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
|           | <i>Expenses Specific to the Agency</i>         | 0              | 0              | 0              | 0              |
| 6211      | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
|           | <i>Materials, Equipment and Supplies</i>       | 24,716         | 30,822         | 30,819         | 33,162         |
| 6221      | Drugs and Medical Supplies                     | 320            | 550            | 549            | 560            |
| 6222      | Field Materials and Supplies                   | 247            | 572            | 572            | 602            |
| 6223      | Office Materials and Supplies                  | 5,149          | 7,200          | 7,199          | 7,500          |
| 6224      | Print and Non-Print Materials                  | 19,000         | 22,500         | 22,500         | 24,500         |
|           | <i>Fuel and Lubricants</i>                     | 0              | 0              | 0              | 0              |
| 6231      | Fuel and Lubricants                            | 0              | 0              | 0              | 0              |
|           | <i>Rental and Maintenance of Buildings</i>     | 17,024         | 25,800         | 12,325         | 17,890         |
| 6241      | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242      | Maintenance of Buildings                       | 13,314         | 21,000         | 7,576          | 12,190         |
| 6243      | Janitorial and Cleaning Supplies               | 3,709          | 4,800          | 4,748          | 5,700          |
|           | <i>Maintenance of Infrastructure</i>           | 2,642          | 4,000          | 3,181          | 4,100          |
| 6251      | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252      | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253      | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254      | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255      | Maintenance of Other Infrastructure            | 2,642          | 4,000          | 3,181          | 4,100          |
|           | <i>Transport, Travel &amp; Postage</i>         | 24,581         | 26,372         | 23,992         | 24,894         |
| 6261      | Local Travel and Subsistence                   | 24,371         | 26,000         | 23,744         | 24,522         |
| 6262      | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263      | Postage, Telex and Cablegrams                  | 210            | 372            | 248            | 372            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistrates' Department

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0              | 0              | 0              | 0              |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 3,222          | 4,386          | 4,384          | 5,050          |
| 6271  | Telephone Charges                                  | 732            | 800            | 799            | 850            |
| 6272  | Electricity Charges                                | 1,480          | 2,010          | 2,009          | 2,500          |
| 6273  | Water Charges                                      | 1,010          | 1,576          | 1,576          | 1,700          |
| <i>Other Goods and Services Purchased</i>                     |  | 7,772          | 8,900          | 8,388          | 16,660         |
| 6281  | Security Services                                  | 0              | 0              | 0              | 7,010          |
| 6282  | Equipment Maintenance                              | 375            | 500            | 486            | 750            |
| 6283  | Cleaning and Extermination Services                | 898            | 1,400          | 904            | 1,400          |
| 6284  | Other  | 6,499          | 7,000          | 6,998          | 7,500          |
| <i>Other Operating Expenses</i>                               |  | 1,329          | 2,170          | 2,486          | 2,709          |
| 6291  | National and Other Events                          | 230            | 270            | 215            | 270            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 750            | 1,000          | 1,466          | 1,239          |
| 6294  | Other  | 349            | 900            | 805            | 1,200          |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>197,920</b> | <b>254,298</b> | <b>235,469</b> | <b>304,728</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |            |
|--------------|---------------------------------------|-----------|------------|
|              |                                       | 2008      | 2009       |
| 6111         | Administrative                        | 10        | 12         |
| 6112         | Senior Technical                      | 0         | 0          |
| 6113         | Other Technical and Craft Skilled     | 5         | 9          |
| 6114         | Clerical and Office Support           | 43        | 66         |
| 6115         | Semi-Skilled Operatives and Unskilled | 3         | 5          |
| 6116         | Contracted Employees                  | 5         | 29         |
| 6117         | Temporary Employees                   | 21        | 12         |
| <b>Total</b> |                                       | <b>87</b> | <b>133</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 56 Public Prosecutions

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 9,852       | 8,766        | 13,098      |
|           | <b>Total Appropriated Expenditure</b>           | 52,337      | 69,972      | 55,901       | 64,465      |
|           | <b>Total Appropriated Current Expenditure</b>   | 50,262      | 65,972      | 52,526       | 58,965      |
| 610       | Total Employment Costs                          | 38,210      | 49,677      | 36,824       | 35,566      |
| 620       | Total Other Charges                             | 12,052      | 16,295      | 15,702       | 23,399      |
|           | <b>Total Appropriated Capital Expenditure</b>   | 2,074       | 4,000       | 3,374        | 5,500       |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 52,337      | 79,824      | 64,667       | 77,563      |

| Programme Code and Description | 2009 BUDGET BY REPORTING GROUP |               |               |               |              |               |
|--------------------------------|--------------------------------|---------------|---------------|---------------|--------------|---------------|
|                                | Statutory                      | Employment    | Other         | Total Current | Capital      | Total         |
| 561 Public Prosecutions        | 13,098                         | 35,566        | 23,399        | 72,063        | 5,500        | 77,563        |
| <b>Agency Total</b>            | <b>13,098</b>                  | <b>35,566</b> | <b>23,399</b> | <b>72,063</b> | <b>5,500</b> | <b>77,563</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 12        | 10        |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 1         | 1         |
| 6114 | Clerical and Office Support           | 5         | 5         |
| 6115 | Semi-Skilled Operatives and Unskilled | 1         | 1         |
| 6116 | Contracted Employees                  | 2         | 3         |
| 6117 | Temporary Employees                   | 1         | 1         |
|      | <b>Total</b>                          | <b>22</b> | <b>21</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

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

| Acct Code | Details of Expenditure                        | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|-----------|---|---------------|---------------|---------------|---------------|
|           | <b>Total Statutory Expenditure</b>            | <b>0</b>      | <b>9,852</b>  | <b>8,766</b>  | <b>13,098</b> |
|           | <b>Total Appropriated Expenditure</b>         | <b>52,337</b> | <b>69,972</b> | <b>55,901</b> | <b>64,465</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>50,262</b> | <b>65,972</b> | <b>52,526</b> | <b>58,965</b> |
| 610       | Total Employment Costs                        | 38,210        | 49,677        | 36,824        | 35,566        |
| 611       | Total Wages and Salaries                      | 31,681        | 41,362        | 31,731        | 30,345        |
| 613       | Overhead Expenses                             | 6,529         | 8,315         | 5,093         | 5,221         |
| 620       | Total Other Charges                           | 12,052        | 16,295        | 15,702        | 23,399        |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>2,074</b>  | <b>4,000</b>  | <b>3,374</b>  | <b>5,500</b>  |
|           | <b>Programme Total</b>                        | <b>52,337</b> | <b>79,824</b> | <b>64,667</b> | <b>77,563</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>      | <b>9,852</b>  | <b>8,766</b>  | <b>13,098</b> |
| 6011  | Statutory Wages and Salaries                   | 0             | 7,381         | 7,551         | 11,562        |
| 6012  | Statutory Benefits and Allowance               | 0             | 2,471         | 1,215         | 1,536         |
| 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>50,262</b> | <b>65,972</b> | <b>52,526</b> | <b>58,965</b> |
| <i>Total Wages and Salaries</i>               |  | 31,681        | 41,362        | 31,731        | 30,345        |
| 6111  | Administrative                                 | 26,980        | 33,595        | 25,870        | 24,203        |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 222           | 394           | 423           | 439           |
| 6114  | Clerical and Office Support                    | 1,671         | 2,822         | 2,416         | 2,420         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 313           | 419           | 390           | 406           |
| 6116  | Contracted Employees                           | 2,465         | 4,055         | 2,581         | 2,800         |
| 6117  | Temporary Employees                            | 30            | 77            | 51            | 77            |
| <i>Overhead Expenses</i>                      |  | 6,529         | 8,315         | 5,093         | 5,221         |
| 6131  | Other Direct Labour Costs                      | 796           | 1,000         | 577           | 536           |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 4,551         | 5,906         | 3,215         | 3,130         |
| 6134  | National Insurance                             | 1,183         | 1,409         | 1,300         | 1,555         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | 0             | 0             | 0             | 0             |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | 0             | 0             | 0             | 0             |
| 6211  | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |  | 1,647         | 3,506         | 3,044         | 4,750         |
| 6221  | Drugs and Medical Supplies                     | 15            | 20            | 20            | 50            |
| 6222  | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223  | Office Materials and Supplies                  | 1,254         | 1,630         | 1,621         | 1,800         |
| 6224  | Print and Non-Print Materials                  | 378           | 1,856         | 1,404         | 2,900         |
| <i>Fuel and Lubricants</i>                    |  | 541           | 650           | 631           | 442           |
| 6231  | Fuel and Lubricants                            | 541           | 650           | 631           | 442           |
| <i>Rental and Maintenance of Buildings</i>    |  | 2,457         | 3,056         | 3,481         | 3,720         |
| 6241  | Rental of Buildings                            | 1,350         | 1,500         | 1,920         | 2,120         |
| 6242  | Maintenance of Buildings                       | 1,068         | 1,500         | 1,505         | 1,500         |
| 6243  | Janitorial and Cleaning Supplies               | 39            | 56            | 55            | 100           |
| <i>Maintenance of Infrastructure</i>          |  | 0             | 0             | 0             | 4,000         |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 4,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | 1,513         | 2,560         | 1,744         | 3,137         |
| 6261  | Local Travel and Subsistence                   | 1,200         | 2,230         | 1,155         | 2,230         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 6             | 15            | 6             | 7             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 307           | 315           | 583           | 900           |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 3,833         | 4,216         | 4,125         | 4,800         |
| 6271  | Telephone Charges                                  | 802           | 850           | 759           | 900           |
| 6272  | Electricity Charges                                | 1,555         | 1,866         | 1,866         | 2,400         |
| 6273  | Water Charges                                      | 1,476         | 1,500         | 1,500         | 1,500         |
| <i>Other Goods and Services Purchased</i>                     |  | 1,942         | 2,055         | 2,232         | 2,070         |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 163           | 250           | 456           | 250           |
| 6283  | Cleaning and Extermination Services                | 138           | 65            | 64            | 80            |
| 6284  | Other  | 1,641         | 1,740         | 1,712         | 1,740         |
| <i>Other Operating Expenses</i>                               |  | 120           | 252           | 445           | 310           |
| 6291  | National and Other Events                          | 0             | 50            | 50            | 50            |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 84            | 92            | 291           | 160           |
| 6294  | Other  | 36            | 110           | 103           | 100           |
| <i>Education Subventions and Training</i>                     |  | 0             | 0             | 0             | 170           |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 0             | 0             | 0             | 170           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>50,262</b> | <b>75,824</b> | <b>61,292</b> | <b>72,063</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 12        | 10        |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 1         | 1         |
| 6114         | Clerical and Office Support           | 5         | 5         |
| 6115         | Semi-Skilled Operatives and Unskilled | 1         | 1         |
| 6116         | Contracted Employees                  | 2         | 3         |
| 6117         | Temporary Employees                   | 1         | 1         |
| <b>Total</b> |                                       | <b>22</b> | <b>21</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 57 Office of the Ombudsman

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 8,998       | 0            | 8,998       |
|           | <b>Total Appropriated Expenditure</b>           | 3,038       | 3,585       | 3,062        | 4,101       |
|           | <b>Total Appropriated Current Expenditure</b>   | 3,038       | 3,585       | 3,062        | 4,101       |
| 610       | Total Employment Costs                          | 2,484       | 2,374       | 2,364        | 2,910       |
| 620       | Total Other Charges                             | 554         | 1,211       | 698          | 1,191       |
|           | <b>Total Appropriated Capital Expenditure</b>   | 0           | 0           | 0            | 0           |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 3,038       | 12,583      | 3,062        | 13,099      |

| Programme Code and Description | 2009 BUDGET BY REPORTING GROUP |              |              |               |          |               |
|--------------------------------|--------------------------------|--------------|--------------|---------------|----------|---------------|
|                                | Statutory                      | Employment   | Other        | Total Current | Capital  | Total         |
| 571 Ombudsman                  | 8,998                          | 2,910        | 1,191        | 13,099        | 0        | 13,099        |
| <b>Agency Total</b>            | <b>8,998</b>                   | <b>2,910</b> | <b>1,191</b> | <b>13,099</b> | <b>0</b> | <b>13,099</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2008     | 2009     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 1        | 1        |
| 6114 | Clerical and Office Support           | 2        | 2        |
| 6115 | Semi-Skilled Operatives and Unskilled | 1        | 1        |
| 6116 | Contracted Employees                  | 1        | 0        |
| 6117 | Temporary Employees                   | 1        | 1        |
|      | <b>Total</b>                          | <b>6</b> | <b>5</b> |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 8,998       | 0            | 8,998       |
|           | <b>Total Appropriated Expenditure</b>         | 3,038       | 3,585       | 3,062        | 4,101       |
|           | <b>Total Appropriated Current Expenditure</b> | 3,038       | 3,585       | 3,062        | 4,101       |
| 610       | Total Employment Costs                        | 2,484       | 2,374       | 2,364        | 2,910       |
| 611       | Total Wages and Salaries                      | 1,924       | 1,710       | 1,679        | 2,223       |
| 613       | Overhead Expenses                             | 560         | 664         | 686          | 687         |
| 620       | Total Other Charges                           | 554         | 1,211       | 698          | 1,191       |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 3,038       | 12,583      | 3,062        | 13,099      |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007  | Budget 2008  | Revised 2008 | Budget 2009  |
|---|--|--------------|--------------|--------------|--------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>     | <b>8,998</b> | <b>0</b>     | <b>8,998</b> |
| 6011  | Statutory Wages and Salaries                   | 0            | 7,214        | 0            | 7,214        |
| 6012  | Statutory Benefits and Allowance               | 0            | 1,784        | 0            | 1,784        |
| 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>3,038</b> | <b>3,585</b> | <b>3,062</b> | <b>4,101</b> |
| <i>Total Wages and Salaries</i>               |  | <i>1,924</i> | <i>1,710</i> | <i>1,679</i> | <i>2,223</i> |
| 6111  | Administrative                                 | 0            | 0            | 0            | 0            |
| 6112  | Senior Technical                               | 0            | 0            | 0            | 0            |
| 6113  | Other Technical and Craft Skilled              | 474          | 474          | 474          | 601          |
| 6114  | Clerical and Office Support                    | 860          | 841          | 841          | 1,144        |
| 6115  | Semi-Skilled Operatives and Unskilled          | 341          | 342          | 342          | 455          |
| 6116  | Contracted Employees                           | 229          | 0            | 0            | 0            |
| 6117  | Temporary Employees                            | 20           | 53           | 22           | 23           |
| <i>Overhead Expenses</i>                      |  | <i>560</i>   | <i>664</i>   | <i>686</i>   | <i>687</i>   |
| 6131  | Other Direct Labour Costs                      | 318          | 368          | 368          | 392          |
| 6132  | Incentives                                     | 0            | 0            | 0            | 0            |
| 6133  | Benefits & Allowances                          | 101          | 138          | 160          | 127          |
| 6134  | National Insurance                             | 142          | 158          | 158          | 168          |
| 6135  | Pensions                                       | 0            | 0            | 0            | 0            |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>     | <i>0</i>     | <i>0</i>     | <i>0</i>     |
| 6141  | Revision of Wages and Salaries                 | 0            | 0            | 0            | 0            |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>     | <i>0</i>     | <i>0</i>     | <i>0</i>     |
| 6211  | Expenses Specific to the Agency                | 0            | 0            | 0            | 0            |
| <i>Materials, Equipment and Supplies</i>      |  | <i>0</i>     | <i>165</i>   | <i>40</i>    | <i>165</i>   |
| 6221  | Drugs and Medical Supplies                     | 0            | 0            | 0            | 0            |
| 6222  | Field Materials and Supplies                   | 0            | 0            | 0            | 0            |
| 6223  | Office Materials and Supplies                  | 0            | 90           | 0            | 90           |
| 6224  | Print and Non-Print Materials                  | 0            | 75           | 40           | 75           |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>     | <i>25</i>    | <i>0</i>     | <i>0</i>     |
| 6231  | Fuel and Lubricants                            | 0            | 25           | 0            | 0            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>     | <i>40</i>    | <i>20</i>    | <i>40</i>    |
| 6241  | Rental of Buildings                            | 0            | 0            | 0            | 0            |
| 6242  | Maintenance of Buildings                       | 0            | 0            | 0            | 0            |
| 6243  | Janitorial and Cleaning Supplies               | 0            | 40           | 20           | 40           |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>     | <i>0</i>     | <i>0</i>     | <i>0</i>     |
| 6251  | Maintenance of Roads                           | 0            | 0            | 0            | 0            |
| 6252  | Maintenance of Bridges                         | 0            | 0            | 0            | 0            |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0            | 0            | 0            | 0            |
| 6254  | Maintenance of Sea and River Defenses          | 0            | 0            | 0            | 0            |
| 6255  | Maintenance of Other Infrastructure            | 0            | 0            | 0            | 0            |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>46</i>    | <i>105</i>   | <i>35</i>    | <i>105</i>   |
| 6261  | Local Travel and Subsistence                   | 46           | 50           | 32           | 50           |
| 6262  | Overseas Conferences and Official Visits       | 0            | 0            | 0            | 0            |
| 6263  | Postage, Telex and Cablegrams                  | 0            | 5            | 3            | 5            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

| Acct Code   | Details of Current Expenditure                     | Actual 2007  | Budget 2008   | Revised 2008 | Budget 2009   |
|---|--|--------------|---------------|--------------|---------------|
| 6264  | Vehicle Spares and Service                         | 0            | 50            | 0            | 50            |
| 6265  | Other Transport, Travel and Postage                | 0            | 0             | 0            | 0             |
| <i>Utility Charges</i>  |  | 501          | 625           | 583          | 625           |
| 6271  | Telephone Charges                                  | 123          | 125           | 83           | 125           |
| 6272  | Electricity Charges                                | 378          | 500           | 500          | 500           |
| 6273  | Water Charges                                      | 0            | 0             | 0            | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 8            | 70            | 20           | 70            |
| 6281  | Security Services                                  | 0            | 0             | 0            | 0             |
| 6282  | Equipment Maintenance                              | 0            | 50            | 20           | 50            |
| 6283  | Cleaning and Extermination Services                | 0            | 0             | 0            | 0             |
| 6284  | Other  | 8            | 20            | 0            | 20            |
| <i>Other Operating Expenses</i>                               |  | 0            | 10            | 0            | 15            |
| 6291  | National and Other Events                          | 0            | 0             | 0            | 0             |
| 6292  | Dietary  | 0            | 0             | 0            | 0             |
| 6293  | Refreshment and Meals                              | 0            | 10            | 0            | 15            |
| 6294  | Other  | 0            | 0             | 0            | 0             |
| <i>Education Subventions and Training</i>                     |  | 0            | 0             | 0            | 0             |
| 6301  | Education Subventions and Grants                   | 0            | 0             | 0            | 0             |
| 6302  | Training (including Scholarships)                  | 0            | 0             | 0            | 0             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0            | 0             | 0            | 0             |
| 6311  | Rates and Taxes                                    | 0            | 0             | 0            | 0             |
| 6312  | Subventions to Local Authorities                   | 0            | 0             | 0            | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0            | 171           | 0            | 171           |
| 6321  | Subsidies and Contributions to Local Organisations | 0            | 0             | 0            | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0            | 171           | 0            | 171           |
| <i>Refunds of Revenues</i>                                    |  | 0            | 0             | 0            | 0             |
| 6331  | Refunds of Revenues                                | 0            | 0             | 0            | 0             |
| <i>Pensions</i>   |  | 0            | 0             | 0            | 0             |
| 6341  | Non-Pensionable Employees                          | 0            | 0             | 0            | 0             |
| 6342  | Pension Increases                                  | 0            | 0             | 0            | 0             |
| 6343  | Old Age Pensions 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>3,038</b> | <b>12,583</b> | <b>3,062</b> | <b>13,099</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2008     | 2009     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 1        | 1        |
| 6114 | Clerical and Office Support           | 2        | 2        |
| 6115 | Semi-Skilled Operatives and Unskilled | 1        | 1        |
| 6116 | Contracted Employees                  | 1        | 0        |
| 6117 | Temporary Employees                   | 1        | 1        |
|      | <b>Total</b>                          | <b>6</b> | <b>5</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 58 Public Service Appellate Tribunal

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 10,434      | 0            | 10,434      |
|           | <b>Total Appropriated Expenditure</b>           | 7,017       | 11,550      | 5,540        | 10,306      |
|           | <b>Total Appropriated Current Expenditure</b>   | 7,017       | 8,050       | 5,540        | 6,806       |
| 610       | Total Employment Costs                          | 3,841       | 4,195       | 2,556        | 2,023       |
| 620       | Total Other Charges                             | 3,176       | 3,855       | 2,983        | 4,783       |
|           | <b>Total Appropriated Capital Expenditure</b>   | 0           | 3,500       | 0            | 3,500       |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 7,017       | 21,984      | 5,540        | 20,740      |

| Programme Code and Description        | 2009 BUDGET BY REPORTING GROUP |              |              |               |              |               |
|---------------------------------------|--------------------------------|--------------|--------------|---------------|--------------|---------------|
|                                       | Statutory                      | Employment   | Other        | Total Current | Capital      | Total         |
| 581 Public Service Appellate Tribunal | 10,434                         | 2,023        | 4,783        | 17,240        | 3,500        | 20,740        |
| <b>Agency Total</b>                   | <b>10,434</b>                  | <b>2,023</b> | <b>4,783</b> | <b>17,240</b> | <b>3,500</b> | <b>20,740</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2008     | 2009     |
| 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 | 0        | 0        |
| 6116 | Contracted Employees                  | 2        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>4</b> | <b>2</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 58 Public Service Appellate Tribunal**

**Programme: 581 - Public Service Appellate Tribunal**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 10,434      | 0            | 10,434      |
|           | <b>Total Appropriated Expenditure</b>         | 7,017       | 11,550      | 5,540        | 10,306      |
|           | <b>Total Appropriated Current Expenditure</b> | 7,017       | 8,050       | 5,540        | 6,806       |
|           | 610 Total Employment Costs                    | 3,841       | 4,195       | 2,556        | 2,023       |
|           | 611 Total Wages and Salaries                  | 3,530       | 3,905       | 2,094        | 1,177       |
|           | 613 Overhead Expenses                         | 310         | 290         | 462          | 846         |
|           | 620 Total Other Charges                       | 3,176       | 3,855       | 2,983        | 4,783       |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 3,500       | 0            | 3,500       |
|           | <b>Programme Total</b>                        | 7,017       | 21,984      | 5,540        | 20,740      |

# 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 2007  | Budget 2008   | Revised 2008 | Budget 2009   |
|---|--|--------------|---------------|--------------|---------------|
| <b>Total Statutory Expenditure</b>            |  | <b>0</b>     | <b>10,434</b> | <b>0</b>     | <b>10,434</b> |
| 6011  | Statutory Wages and Salaries                   | 0            | 6,857         | 0            | 6,857         |
| 6012  | Statutory Benefits and Allowance               | 0            | 3,577         | 0            | 3,577         |
| 6013  | Statutory Pensions and Gratuities              | 0            | 0             | 0            | 0             |
| 6021  | Statutory Payments to 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>7,017</b> | <b>8,050</b>  | <b>5,540</b> | <b>6,806</b>  |
| <i>Total Wages and Salaries</i>               |  | <i>3,530</i> | <i>3,905</i>  | <i>2,094</i> | <i>1,177</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                    | 892          | 973           | 1,085        | 1,177         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0            | 0             | 0            | 0             |
| 6116  | Contracted Employees                           | 2,638        | 2,932         | 1,009        | 0             |
| 6117  | Temporary Employees                            | 0            | 0             | 0            | 0             |
| <i>Overhead Expenses</i>                      |  | <i>310</i>   | <i>290</i>    | <i>462</i>   | <i>846</i>    |
| 6131  | Other Direct Labour Costs                      | 150          | 102           | 286          | 652           |
| 6132  | Incentives                                     | 0            | 0             | 0            | 0             |
| 6133  | Benefits & Allowances                          | 82           | 101           | 90           | 93            |
| 6134  | National Insurance                             | 78           | 87            | 87           | 101           |
| 6135  | Pensions                                       | 0            | 0             | 0            | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>     | <i>0</i>      | <i>0</i>     | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>239</i>   | <i>496</i>    | <i>232</i>   | <i>340</i>    |
| 6221  | Drugs and Medical Supplies                     | 8            | 16            | 10           | 20            |
| 6222  | Field Materials and Supplies                   | 0            | 0             | 0            | 0             |
| 6223  | Office Materials and Supplies                  | 119          | 140           | 93           | 100           |
| 6224  | Print and Non-Print Materials                  | 112          | 340           | 129          | 220           |
| <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>255</i>   | <i>310</i>    | <i>299</i>   | <i>310</i>    |
| 6241  | Rental of Buildings                            | 0            | 0             | 0            | 0             |
| 6242  | Maintenance of Buildings                       | 197          | 250           | 240          | 250           |
| 6243  | Janitorial and Cleaning Supplies               | 58           | 60            | 59           | 60            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>     | <i>0</i>      | <i>0</i>     | <i>0</i>      |
| 6251  | Maintenance of Roads                           | 0            | 0             | 0            | 0             |
| 6252  | Maintenance of Bridges                         | 0            | 0             | 0            | 0             |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0            | 0             | 0            | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 0            | 0             | 0            | 0             |
| 6255  | Maintenance of Other Infrastructure            | 0            | 0             | 0            | 0             |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>174</i>   | <i>229</i>    | <i>39</i>    | <i>229</i>    |
| 6261  | Local Travel and Subsistence                   | 174          | 220           | 39           | 220           |
| 6262  | Overseas Conferences and Official Visits       | 0            | 0             | 0            | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0            | 9             | 0            | 9             |

# 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 2007  | Budget 2008   | Revised 2008 | Budget 2009   |
|---|--|--------------|---------------|--------------|---------------|
| 6264  | Vehicle Spares and Service                         | 0            | 0             | 0            | 0             |
| 6265  | Other Transport, Travel and Postage                | 0            | 0             | 0            | 0             |
| <i>Utility Charges</i>  |  | 2,061        | 2,251         | 2,155        | 3,265         |
| 6271  | Telephone Charges                                  | 328          | 275           | 179          | 300           |
| 6272  | Electricity Charges                                | 1,502        | 1,755         | 1,755        | 2,500         |
| 6273  | Water Charges                                      | 231          | 221           | 221          | 465           |
| <i>Other Goods and Services Purchased</i>                     |  | 393          | 490           | 252          | 490           |
| 6281  | Security Services                                  | 0            | 0             | 0            | 0             |
| 6282  | Equipment Maintenance                              | 0            | 100           | 0            | 100           |
| 6283  | Cleaning and Extermination Services                | 159          | 140           | 116          | 140           |
| 6284  | Other  | 234          | 250           | 136          | 250           |
| <i>Other Operating Expenses</i>                               |  | 55           | 79            | 6            | 149           |
| 6291  | National and Other Events                          | 0            | 14            | 0            | 14            |
| 6292  | Dietary  | 0            | 0             | 0            | 0             |
| 6293  | Refreshment and Meals                              | 50           | 50            | 6            | 120           |
| 6294  | Other  | 5            | 15            | 0            | 15            |
| <i>Education Subventions and Training</i>                     |  | 0            | 0             | 0            | 0             |
| 6301  | Education Subventions and Grants                   | 0            | 0             | 0            | 0             |
| 6302  | Training (including Scholarships)                  | 0            | 0             | 0            | 0             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0            | 0             | 0            | 0             |
| 6311  | Rates and Taxes                                    | 0            | 0             | 0            | 0             |
| 6312  | Subventions to Local Authorities                   | 0            | 0             | 0            | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0            | 0             | 0            | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0            | 0             | 0            | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0            | 0             | 0            | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0            | 0             | 0            | 0             |
| 6331  | Refunds of Revenues                                | 0            | 0             | 0            | 0             |
| <i>Pensions</i>   |  | 0            | 0             | 0            | 0             |
| 6341  | Non-Pensionable Employees                          | 0            | 0             | 0            | 0             |
| 6342  | Pension Increases                                  | 0            | 0             | 0            | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0            | 0             | 0            | 0             |
| <i>Public Debt</i>  |  | 0            | 0             | 0            | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0            | 0             | 0            | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>7,017</b> | <b>18,484</b> | <b>5,540</b> | <b>17,240</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2008     | 2009     |
| 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 | 0        | 0        |
| 6116         | Contracted Employees                  | 2        | 0        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>4</b> | <b>2</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 71 Region 1: Barima/Waini

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 824,951     | 993,383     | 1,003,642    | 1,079,108   |
|           | <b>Total Appropriated Current Expenditure</b>   | 692,667     | 850,408     | 854,537      | 925,150     |
| 610       | Total Employment Costs                          | 395,996     | 427,079     | 423,099      | 487,491     |
| 620       | Total Other Charges                             | 296,670     | 423,329     | 431,438      | 437,659     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 132,284     | 142,975     | 149,105      | 153,958     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 824,951     | 993,383     | 1,003,642    | 1,079,108   |

| Programme Code and Description          | 2009 BUDGET BY REPORTING GROUP |                |                |                |                |                  |
|---|--------------------------------|----------------|----------------|----------------|----------------|------------------|
|   | Statutory                      | Employment     | Other          | Total Current  | Capital        | Total            |
| 711 Regional Administration and Finance | 0                              | 30,221         | 42,599         | 72,820         | 20,100         | 92,920           |
| 712 Public Works                        | 0                              | 25,232         | 127,277        | 152,509        | 50,258         | 202,767          |
| 713 Education Delivery                  | 0                              | 342,471        | 176,143        | 518,614        | 51,000         | 569,614          |
| 714 Health Services                     | 0                              | 89,567         | 91,840         | 181,207        | 32,600         | 213,807          |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>487,491</b> | <b>437,659</b> | <b>925,150</b> | <b>153,958</b> | <b>1,079,108</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 52         | 58         |
| 6112 | Senior Technical                      | 102        | 109        |
| 6113 | Other Technical and Craft Skilled     | 83         | 82         |
| 6114 | Clerical and Office Support           | 17         | 17         |
| 6115 | Semi-Skilled Operatives and Unskilled | 355        | 364        |
| 6116 | Contracted Employees                  | 9          | 16         |
| 6117 | Temporary Employees                   | 9          | 12         |
|      | <b>Total</b>                          | <b>627</b> | <b>658</b> |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 70,849      | 81,615      | 82,025       | 92,920      |
|           | <b>Total Appropriated Current Expenditure</b> | 55,459      | 66,665      | 67,141       | 72,820      |
| 610       | Total Employment Costs                        | 22,162      | 24,096      | 24,094       | 30,221      |
| 611       | Total Wages and Salaries                      | 17,672      | 19,536      | 19,628       | 25,217      |
| 613       | Overhead Expenses                             | 4,490       | 4,560       | 4,466        | 5,004       |
| 620       | Total Other Charges                           | 33,298      | 42,569      | 43,047       | 42,599      |
|           | <b>Total Appropriated Capital Expenditure</b> | 15,390      | 14,950      | 14,885       | 20,100      |
|           | <b>Programme Total</b>                        | 70,849      | 81,615      | 82,025       | 92,920      |

Programme: 712 - Public Works

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 165,812     | 194,745     | 195,621      | 202,767     |
|           | <b>Total Appropriated Current Expenditure</b> | 113,850     | 153,420     | 152,342      | 152,509     |
| 610       | Total Employment Costs                        | 25,501      | 25,502      | 22,880       | 25,232      |
| 611       | Total Wages and Salaries                      | 21,393      | 21,393      | 19,533       | 21,724      |
| 613       | Overhead Expenses                             | 4,109       | 4,109       | 3,346        | 3,508       |
| 620       | Total Other Charges                           | 88,349      | 127,918     | 129,463      | 127,277     |
|           | <b>Total Appropriated Capital Expenditure</b> | 51,962      | 41,325      | 43,279       | 50,258      |
|           | <b>Programme Total</b>                        | 165,812     | 194,745     | 195,621      | 202,767     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

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

| Acct Code | Details of Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|-----------|--|----------------|----------------|----------------|----------------|
|           | Total Statutory Expenditure            | 0              | 0              | 0              | 0              |
|           | Total Appropriated Expenditure         | 437,238        | 514,575        | 518,078        | 569,614        |
|           | Total Appropriated Current Expenditure | 399,792        | 462,875        | 464,462        | 518,614        |
| 610       | Total Employment Costs                 | 280,286        | 299,096        | 297,740        | 342,471        |
| 611       | Total Wages and Salaries               | 220,358        | 237,401        | 237,060        | 273,900        |
| 613       | Overhead Expenses                      | 59,928         | 61,695         | 60,680         | 68,571         |
| 620       | Total Other Charges                    | 119,506        | 163,779        | 166,722        | 176,143        |
|           | Total Appropriated Capital Expenditure | 37,446         | 51,700         | 53,616         | 51,000         |
|           | <b>Programme Total</b>                 | <b>437,238</b> | <b>514,575</b> | <b>518,078</b> | <b>569,614</b> |

Programme: 714 - Health Services

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

| Acct Code | Details of Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|-----------|--|----------------|----------------|----------------|----------------|
|           | Total Statutory Expenditure            | 0              | 0              | 0              | 0              |
|           | Total Appropriated Expenditure         | 151,051        | 202,448        | 207,917        | 213,807        |
|           | Total Appropriated Current Expenditure | 123,565        | 167,448        | 170,592        | 181,207        |
| 610       | Total Employment Costs                 | 68,047         | 78,385         | 78,385         | 89,567         |
| 611       | Total Wages and Salaries               | 50,166         | 59,702         | 59,659         | 68,233         |
| 613       | Overhead Expenses                      | 17,881         | 18,683         | 18,726         | 21,334         |
| 620       | Total Other Charges                    | 55,518         | 89,063         | 92,207         | 91,640         |
|           | Total Appropriated Capital Expenditure | 27,486         | 35,000         | 37,325         | 32,600         |
|           | <b>Programme Total</b>                 | <b>151,051</b> | <b>202,448</b> | <b>207,917</b> | <b>213,807</b> |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>55,459</b> | <b>66,665</b> | <b>67,141</b> | <b>72,820</b> |
| <i>Total Wages and Salaries</i>               |  | <i>17,672</i> | <i>19,536</i> | <i>19,628</i> | <i>25,217</i> |
| 6111  | Administrative                                 | 867           | 867           | 1,011         | 3,801         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 1,130         | 1,130         | 1,078         | 1,171         |
| 6114  | Clerical and Office Support                    | 5,753         | 6,898         | 6,898         | 7,070         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 7,394         | 7,889         | 7,889         | 8,499         |
| 6116  | Contracted Employees                           | 2,528         | 2,752         | 2,752         | 4,676         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>4,490</i>  | <i>4,560</i>  | <i>4,466</i>  | <i>5,004</i>  |
| 6131  | Other Direct Labour Costs                      | 1,168         | 1,168         | 1,074         | 1,091         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 2,121         | 2,121         | 2,121         | 2,368         |
| 6134  | National Insurance                             | 1,200         | 1,271         | 1,271         | 1,545         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>11,454</i> | <i>15,596</i> | <i>16,131</i> | <i>16,800</i> |
| 6211  | Expenses Specific to the Agency                | 11,454        | 15,596        | 16,131        | 16,800        |
| <i>Materials, Equipment and Supplies</i>      |  | <i>2,135</i>  | <i>2,376</i>  | <i>2,374</i>  | <i>2,543</i>  |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222  | Field Materials and Supplies                   | 425           | 493           | 492           | 493           |
| 6223  | Office Materials and Supplies                  | 1,300         | 1,407         | 1,407         | 1,470         |
| 6224  | Print and Non-Print Materials                  | 410           | 476           | 476           | 580           |
| <i>Fuel and Lubricants</i>                    |  | <i>6,799</i>  | <i>9,760</i>  | <i>9,759</i>  | <i>6,831</i>  |
| 6231  | Fuel and Lubricants                            | 6,799         | 9,760         | 9,759         | 6,831         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>669</i>    | <i>737</i>    | <i>637</i>    | <i>737</i>    |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 669           | 737           | 637           | 737           |
| <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>6,300</i>  | <i>7,272</i>  | <i>7,263</i>  | <i>8,434</i>  |
| 6261  | Local Travel and Subsistence                   | 4,500         | 5,220         | 5,219         | 6,000         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

| Acct Code | Details of Current Expenditure                                | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|-----------|---|---------------|---------------|---------------|---------------|
| 6264      | Vehicle Spares and Service                                    | 1,300         | 1,508         | 1,501         | 1,890         |
| 6265      | Other Transport, Travel and Postage                           | 500           | 544           | 544           | 544           |
|           | <i>Utility Charges</i>  | 590           | 612           | 720           | 680           |
| 6271      | Telephone Charges   | 590           | 612           | 720           | 680           |
| 6272      | Electricity Charges   | 0             | 0             | 0             | 0             |
| 6273      | Water Charges   | 0             | 0             | 0             | 0             |
|           | <i>Other Goods and Services Purchased</i>                     | 2,090         | 2,286         | 2,248         | 2,554         |
| 6281      | Security Services   | 1,640         | 1,645         | 1,608         | 1,869         |
| 6282      | Equipment Maintenance   | 230           | 266           | 264           | 300           |
| 6283      | Cleaning and Extermination Services                           | 60            | 100           | 100           | 110           |
| 6284      | Other   | 160           | 275           | 275           | 275           |
|           | <i>Other Operating Expenses</i>                               | 1,710         | 2,380         | 2,355         | 2,380         |
| 6291      | National and Other Events                                     | 1,500         | 2,030         | 2,029         | 2,030         |
| 6292      | Dietary   | 0             | 0             | 0             | 0             |
| 6293      | Refreshment and Meals   | 210           | 250           | 250           | 250           |
| 6294      | Other   | 0             | 100           | 76            | 100           |
|           | <i>Education Subventions and Training</i>                     | 110           | 110           | 0             | 200           |
| 6301      | Education Subventions and Grants                              | 0             | 0             | 0             | 0             |
| 6302      | Training (including Scholarships)                             | 110           | 110           | 0             | 200           |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 1,440         | 1,440         | 1,560         | 1,440         |
| 6311      | Rates and Taxes   | 1,440         | 0             | 0             | 0             |
| 6312      | Subventions to Local Authorities                              | 0             | 1,440         | 1,560         | 1,440         |
|           | <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> | 0             | 0             | 0             | 0             |
| 6321      | Subsidies and Contributions to Local Organisations            | 0             | 0             | 0             | 0             |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0             | 0             | 0             | 0             |
|           | <i>Refunds of Revenues</i>                                    | 0             | 0             | 0             | 0             |
| 6331      | Refunds of Revenues   | 0             | 0             | 0             | 0             |
|           | <i>Pensions</i>   | 0             | 0             | 0             | 0             |
| 6341      | Non-Pensionable Employees                                     | 0             | 0             | 0             | 0             |
| 6342      | Pension Increases   | 0             | 0             | 0             | 0             |
| 6343      | Old Age Pensions and Social Assistance                        | 0             | 0             | 0             | 0             |
|           | <i>Public Debt</i>  | 0             | 0             | 0             | 0             |
| 6351      | Other Public Debt (Appropriation)                             | 0             | 0             | 0             | 0             |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>55,459</b> | <b>66,665</b> | <b>67,141</b> | <b>72,820</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 1         | 4         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 3         | 2         |
| 6114 | Clerical and Office Support           | 12        | 13        |
| 6115 | Semi-Skilled Operatives and Unskilled | 19        | 20        |
| 6116 | Contracted Employees                  | 3         | 7         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>38</b> | <b>46</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>113,850</b> | <b>153,420</b> | <b>152,342</b> | <b>152,509</b> |
| <i>Total Wages and Salaries</i>               |  | <i>21,393</i>  | <i>21,393</i>  | <i>19,533</i>  | <i>21,724</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 7,389          | 7,389          | 5,737          | 6,024          |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 8,139          | 8,139          | 7,932          | 7,936          |
| 6116  | Contracted Employees                           | 2,106          | 2,106          | 2,106          | 3,540          |
| 6117  | Temporary Employees                            | 3,759          | 3,759          | 3,759          | 4,224          |
| <i>Overhead Expenses</i>                      |  | <i>4,109</i>   | <i>4,109</i>   | <i>3,346</i>   | <i>3,508</i>   |
| 6131  | Other Direct Labour Costs                      | 780            | 780            | 301            | 317            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 2,170          | 2,170          | 2,034          | 2,130          |
| 6134  | National Insurance                             | 1,159          | 1,159          | 1,012          | 1,061          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>480</i>     | <i>617</i>     | <i>617</i>     | <i>1,065</i>   |
| 6221  | Drugs and Medical Supplies                     | 0              | 60             | 60             | 65             |
| 6222  | Field Materials and Supplies                   | 420            | 487            | 487            | 650            |
| 6223  | Office Materials and Supplies                  | 60             | 70             | 70             | 200            |
| 6224  | Print and Non-Print Materials                  | 0              | 0              | 0              | 150            |
| <i>Fuel and Lubricants</i>                    |  | <i>48,000</i>  | <i>80,512</i>  | <i>80,510</i>  | <i>64,407</i>  |
| 6231  | Fuel and Lubricants                            | 48,000         | 80,512         | 80,510         | 64,407         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>5,500</i>   | <i>8,300</i>   | <i>10,452</i>  | <i>14,000</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 5,500          | 8,200          | 10,352         | 13,900         |
| 6243  | Janitorial and Cleaning Supplies               | 0              | 100            | 100            | 100            |
| <i>Maintenance of Infrastructure</i>          |  | <i>8,800</i>   | <i>11,355</i>  | <i>11,353</i>  | <i>14,600</i>  |
| 6251  | Maintenance of Roads                           | 6,800          | 9,200          | 9,199          | 10,500         |
| 6252  | Maintenance of Bridges                         | 750            | 1,050          | 1,049          | 1,300          |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 1,000          |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 1,250          | 1,105          | 1,105          | 1,800          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>8,235</i>   | <i>9,680</i>   | <i>9,674</i>   | <i>13,100</i>  |
| 6261  | Local Travel and Subsistence                   | 1,225          | 1,430          | 1,429          | 1,800          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

| Acct Code   | Details of Current Expenditure                                | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|---|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                                    | 5,600          | 6,500          | 6,495          | 9,500          |
| 6265  | Other Transport, Travel and Postage                           | 1,410          | 1,750          | 1,750          | 1,800          |
|   | <i>Utility Charges</i>  | 65             | 125            | 123            | 125            |
| 6271  | Telephone Charges   | 65             | 125            | 123            | 125            |
| 6272  | Electricity Charges   | 0              | 0              | 0              | 0              |
| 6273  | Water Charges   | 0              | 0              | 0              | 0              |
|   | <i>Other Goods and Services Purchased</i>                     | 17,269         | 17,279         | 16,685         | 19,880         |
| 6281  | Security Services   | 17,219         | 17,219         | 16,625         | 19,230         |
| 6282  | Equipment Maintenance   | 50             | 60             | 60             | 50             |
| 6283  | Cleaning and Extermination Services                           | 0              | 0              | 0              | 600            |
| 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              | 50             | 50             | 100            |
| 6301  | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                             | 0              | 50             | 50             | 100            |
|   | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes   | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|   | <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations            | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations            | 0              | 0              | 0              | 0              |
|   | <i>Refunds of Revenues</i>                                    | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues   | 0              | 0              | 0              | 0              |
|   | <i>Pensions</i>   | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                     | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases   | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                        | 0              | 0              | 0              | 0              |
|   | <i>Public Debt</i>  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                             | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |   | <b>113,850</b> | <b>153,420</b> | <b>152,342</b> | <b>152,509</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 13        | 10        |
| 6114 | Clerical and Office Support           | 0         | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 15        | 13        |
| 6116 | Contracted Employees                  | 3         | 5         |
| 6117 | Temporary Employees                   | 7         | 9         |
|      | <b>Total</b>                          | <b>38</b> | <b>37</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>399,792</b> | <b>462,875</b> | <b>464,462</b> | <b>518,614</b> |
| <i>Total Wages and Salaries</i>               |  | <i>220,358</i> | <i>237,401</i> | <i>237,060</i> | <i>273,900</i> |
| 6111  | Administrative                                 | 48,030         | 48,511         | 48,511         | 58,345         |
| 6112  | Senior Technical                               | 63,730         | 71,817         | 70,828         | 80,649         |
| 6113  | Other Technical and Craft Skilled              | 195            | 1,783          | 1,676          | 1,726          |
| 6114  | Clerical and Office Support                    | 654            | 1,250          | 1,243          | 1,364          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 105,132        | 111,305        | 112,343        | 128,191        |
| 6116  | Contracted Employees                           | 1,885          | 1,942          | 1,498          | 1,820          |
| 6117  | Temporary Employees                            | 732            | 793            | 961            | 1,805          |
| <i>Overhead Expenses</i>                      |  | <i>59,928</i>  | <i>61,695</i>  | <i>60,680</i>  | <i>68,571</i>  |
| 6131  | Other Direct Labour Costs                      | 2,736          | 1,888          | 2,407          | 3,622          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 40,995         | 42,383         | 40,850         | 44,226         |
| 6134  | National Insurance                             | 16,197         | 17,424         | 17,424         | 20,723         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>23,092</i>  | <i>27,114</i>  | <i>27,408</i>  | <i>29,056</i>  |
| 6221  | Drugs and Medical Supplies                     | 1,452          | 1,597          | 1,502          | 1,756          |
| 6222  | Field Materials and Supplies                   | 8,650          | 9,700          | 9,559          | 10,000         |
| 6223  | Office Materials and Supplies                  | 6,900          | 8,625          | 8,465          | 9,400          |
| 6224  | Print and Non-Print Materials                  | 6,090          | 7,192          | 7,882          | 7,900          |
| <i>Fuel and Lubricants</i>                    |  | <i>12,200</i>  | <i>18,152</i>  | <i>18,718</i>  | <i>13,102</i>  |
| 6231  | Fuel and Lubricants                            | 12,200         | 18,152         | 18,718         | 13,102         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>22,700</i>  | <i>32,810</i>  | <i>33,931</i>  | <i>39,180</i>  |
| 6241  | Rental of Buildings                            | 800            | 1,380          | 1,210          | 1,380          |
| 6242  | Maintenance of Buildings                       | 19,500         | 26,630         | 27,461         | 32,500         |
| 6243  | Janitorial and Cleaning Supplies               | 2,400          | 4,800          | 5,260          | 5,300          |
| <i>Maintenance of Infrastructure</i>          |  | <i>2,400</i>   | <i>3,900</i>   | <i>3,898</i>   | <i>4,950</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 650            | 1,100          | 1,100          | 1,600          |
| 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            | 1,750          | 2,800          | 2,798          | 3,350          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>16,578</i>  | <i>21,604</i>  | <i>20,349</i>  | <i>21,210</i>  |
| 6261  | Local Travel and Subsistence                   | 11,430         | 13,976         | 13,971         | 14,600         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 108            | 250            | 1              | 110            |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

| Acct Code | Details of Current Expenditure                                | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|-----------|---|----------------|----------------|----------------|----------------|
| 6264      | Vehicle Spares and Service                                    | 2,000          | 2,000          | 1,999          | 2,000          |
| 6265      | Other Transport, Travel and Postage                           | 3,040          | 5,378          | 4,377          | 4,500          |
|           | <i>Utility Charges</i>  | 470            | 500            | 323            | 400            |
| 6271      | Telephone Charges   | 470            | 500            | 323            | 400            |
| 6272      | Electricity Charges   | 0              | 0              | 0              | 0              |
| 6273      | Water Charges   | 0              | 0              | 0              | 0              |
|           | <i>Other Goods and Services Purchased</i>                     | 15,768         | 17,127         | 16,747         | 20,185         |
| 6281      | Security Services   | 14,759         | 14,759         | 14,383         | 16,820         |
| 6282      | Equipment Maintenance   | 225            | 300            | 300            | 300            |
| 6283      | Cleaning and Extermination Services                           | 284            | 568            | 565            | 565            |
| 6284      | Other   | 500            | 1,500          | 1,500          | 2,500          |
|           | <i>Other Operating Expenses</i>                               | 20,030         | 31,000         | 33,777         | 34,060         |
| 6291      | National and Other Events                                     | 4,360          | 6,700          | 8,322          | 8,500          |
| 6292      | Dietary   | 14,900         | 23,240         | 24,403         | 24,500         |
| 6293      | Refreshment and Meals   | 600            | 720            | 719            | 720            |
| 6294      | Other   | 170            | 340            | 332            | 340            |
|           | <i>Education Subventions and Training</i>                     | 6,268          | 11,572         | 11,572         | 14,000         |
| 6301      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302      | Training (including Scholarships)                             | 6,268          | 11,572         | 11,572         | 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>Subsidies and Contributions to Local &amp; Intl. Organ</i> | 0              | 0              | 0              | 0              |
| 6321      | Subsidies and Contributions to Local Organisations            | 0              | 0              | 0              | 0              |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0              | 0              | 0              | 0              |
|           | <i>Refunds of Revenues</i>                                    | 0              | 0              | 0              | 0              |
| 6331      | Refunds of Revenues   | 0              | 0              | 0              | 0              |
|           | <i>Pensions</i>   | 0              | 0              | 0              | 0              |
| 6341      | Non-Pensionable Employees                                     | 0              | 0              | 0              | 0              |
| 6342      | Pension Increases   | 0              | 0              | 0              | 0              |
| 6343      | Old Age Pensions and Social Assistance                        | 0              | 0              | 0              | 0              |
|           | <i>Public Debt</i>  | 0              | 0              | 0              | 0              |
| 6351      | Other Public Debt (Appropriation)                             | 0              | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>399,792</b> | <b>462,875</b> | <b>464,462</b> | <b>518,614</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 51         | 54         |
| 6112 | Senior Technical                      | 100        | 103        |
| 6113 | Other Technical and Craft Skilled     | 2          | 2          |
| 6114 | Clerical and Office Support           | 3          | 3          |
| 6115 | Semi-Skilled Operatives and Unskilled | 269        | 278        |
| 6116 | Contracted Employees                  | 3          | 2          |
| 6117 | Temporary Employees                   | 2          | 3          |
|      | <b>Total</b>                          | <b>430</b> | <b>445</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>123,565</b> | <b>167,448</b> | <b>170,592</b> | <b>181,207</b> |
| <i>Total Wages and Salaries</i>               |  | <i>50,166</i>  | <i>59,702</i>  | <i>59,659</i>  | <i>68,233</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 1,661          | 1,720          | 3,276          | 5,602          |
| 6113  | Other Technical and Craft Skilled              | 26,989         | 33,285         | 33,285         | 37,351         |
| 6114  | Clerical and Office Support                    | 751            | 2,412          | 472            | 508            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 20,765         | 22,285         | 22,285         | 23,752         |
| 6116  | Contracted Employees                           | 0              | 0              | 341            | 1,020          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>17,881</i>  | <i>18,683</i>  | <i>18,726</i>  | <i>21,334</i>  |
| 6131  | Other Direct Labour Costs                      | 2,824          | 2,824          | 2,867          | 3,014          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 11,013         | 11,671         | 11,671         | 12,253         |
| 6134  | National Insurance                             | 4,044          | 4,188          | 4,188          | 6,067          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>5,940</i>   | <i>12,389</i>  | <i>12,366</i>  | <i>12,318</i>  |
| 6221  | Drugs and Medical Supplies                     | 1,340          | 3,500          | 3,495          | 3,000          |
| 6222  | Field Materials and Supplies                   | 1,900          | 3,559          | 3,555          | 3,559          |
| 6223  | Office Materials and Supplies                  | 1,500          | 3,759          | 3,748          | 3,759          |
| 6224  | Print and Non-Print Materials                  | 1,200          | 1,571          | 1,568          | 2,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>11,200</i>  | <i>22,658</i>  | <i>22,656</i>  | <i>15,860</i>  |
| 6231  | Fuel and Lubricants                            | 11,200         | 22,658         | 22,656         | 15,860         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>11,250</i>  | <i>14,820</i>  | <i>15,936</i>  | <i>17,400</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 8,700          | 10,508         | 11,294         | 12,400         |
| 6243  | Janitorial and Cleaning Supplies               | 2,550          | 4,312          | 4,641          | 5,000          |
| <i>Maintenance of Infrastructure</i>          |  | <i>500</i>     | <i>900</i>     | <i>900</i>     | <i>2,300</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 1,000          |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 500            | 900            | 900            | 1,300          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>17,100</i>  | <i>22,734</i>  | <i>23,458</i>  | <i>26,012</i>  |
| 6261  | Local Travel and Subsistence                   | 14,000         | 18,386         | 19,127         | 20,000         |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 12             | 0              | 12             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,500          | 2,500          | 2,495          | 4,000          |
| 6265  | Other Transport, Travel and Postage                | 600            | 1,836          | 1,835          | 2,000          |
| <i>Utility Charges</i>  |  | 700            | 1,260          | 1,255          | 1,260          |
| 6271  | Telephone Charges                                  | 700            | 1,260          | 1,255          | 1,260          |
| 6272  | Electricity Charges                                | 0              | 0              | 0              | 0              |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 1,268          | 1,330          | 1,314          | 1,830          |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 290            | 300            | 293            | 300            |
| 6283  | Cleaning and Extermination Services                | 0              | 0              | 0              | 500            |
| 6284  | Other  | 978            | 1,030          | 1,021          | 1,030          |
| <i>Other Operating Expenses</i>                               |  | 6,945          | 11,200         | 12,180         | 12,350         |
| 6291  | National and Other Events                          | 300            | 500            | 499            | 500            |
| 6292  | Dietary  | 6,450          | 9,950          | 10,931         | 11,000         |
| 6293  | Refreshment and Meals                              | 195            | 250            | 250            | 350            |
| 6294  | Other  | 0              | 500            | 500            | 500            |
| <i>Education Subventions and Training</i>                     |  | 615            | 1,772          | 2,143          | 2,310          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 615            | 1,772          | 2,143          | 2,310          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Dther Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>123,565</b> | <b>167,448</b> | <b>170,592</b> | <b>181,207</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 0          | 0          |
| 6112         | Senior Technical                      | 2          | 6          |
| 6113         | Other Technical and Craft Skilled     | 65         | 68         |
| 6114         | Clerical and Dffice Support           | 2          | 1          |
| 6115         | Semi-Skilled Operatives and Unskilled | 52         | 53         |
| 6116         | Contracted Employees                  | 0          | 2          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>121</b> | <b>130</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 1,361,711   | 1,585,063   | 1,562,991    | 1,787,137   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,130,048   | 1,335,663   | 1,315,458    | 1,518,762   |
| 610       | Total Employment Costs                          | 736,202     | 816,736     | 798,900      | 936,497     |
| 620       | Total Other Charges                             | 393,845     | 518,927     | 516,559      | 582,265     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 231,663     | 249,400     | 247,533      | 268,375     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 1,361,711   | 1,585,063   | 1,562,991    | 1,787,137   |

| Programme Code and Description          | 2009 BUDGET BY REPORTING GROUP |                |                |                  |                |                  |
|---|--------------------------------|----------------|----------------|------------------|----------------|------------------|
|   | Statutory                      | Employment     | Other          | Total Current    | Capital        | Total            |
| 721 Regional Administration and Finance | 0                              | 56,928         | 36,177         | 93,105           | 4,600          | 97,705           |
| 722 Agriculture                         | 0                              | 45,736         | 119,752        | 165,488          | 121,275        | 286,763          |
| 723 Public Works                        | 0                              | 20,671         | 66,424         | 87,095           | 86,500         | 173,595          |
| 724 Educational Delivery                | 0                              | 615,982        | 228,748        | 844,730          | 25,000         | 869,730          |
| 725 Health Services                     | 0                              | 197,180        | 131,164        | 328,344          | 31,000         | 359,344          |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>936,497</b> | <b>582,265</b> | <b>1,518,762</b> | <b>268,375</b> | <b>1,787,137</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2008        | 2009        |
| 6111 | Administrative                        | 159         | 159         |
| 6112 | Senior Technical                      | 335         | 339         |
| 6113 | Other Technical and Craft Skilled     | 219         | 226         |
| 6114 | Clerical and Office Support           | 79          | 74          |
| 6115 | Semi-Skilled Operatives and Unskilled | 353         | 333         |
| 6116 | Contracted Employees                  | 6           | 50          |
| 6117 | Temporary Employees                   | 0           | 0           |
|      | <b>Total</b>                          | <b>1151</b> | <b>1181</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 721 - Regional Administration and Finance

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

| Acct Code | Details of Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|-----------|--|---------------|---------------|---------------|---------------|
|           | Total Statutory Expenditure            | 0             | 0             | 0             | 0             |
|           | Total Appropriated Expenditure         | 93,757        | 88,731        | 84,727        | 97,705        |
|           | Total Appropriated Current Expenditure | 76,379        | 82,231        | 78,365        | 93,105        |
| 610       | Total Employment Costs                 | 46,127        | 48,019        | 44,182        | 56,928        |
| 611       | Total Wages and Salaries               | 35,855        | 35,792        | 35,686        | 44,879        |
| 613       | Overhead Expenses                      | 10,272        | 12,227        | 8,495         | 12,049        |
| 620       | Total Other Charges                    | 30,252        | 34,212        | 34,183        | 36,177        |
|           | Total Appropriated Capital Expenditure | 17,379        | 6,500         | 6,362         | 4,600         |
|           | <b>Programme Total</b>                 | <b>93,757</b> | <b>88,731</b> | <b>84,727</b> | <b>97,705</b> |

Programme: 722 - Agriculture

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

| Acct Code | Details of Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|-----------|--|----------------|----------------|----------------|----------------|
|           | Total Statutory Expenditure            | 0              | 0              | 0              | 0              |
|           | Total Appropriated Expenditure         | 227,002        | 258,343        | 250,117        | 286,763        |
|           | Total Appropriated Current Expenditure | 137,002        | 159,643        | 156,890        | 165,488        |
| 610       | Total Employment Costs                 | 40,805         | 41,387         | 38,638         | 45,736         |
| 611       | Total Wages and Salaries               | 34,405         | 32,712         | 32,477         | 36,564         |
| 613       | Overhead Expenses                      | 6,401          | 8,675          | 6,161          | 9,172          |
| 620       | Total Other Charges                    | 96,197         | 118,256        | 118,252        | 119,752        |
|           | Total Appropriated Capital Expenditure | 90,000         | 98,700         | 93,227         | 121,275        |
|           | <b>Programme Total</b>                 | <b>227,002</b> | <b>258,343</b> | <b>250,117</b> | <b>286,763</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 723 - Public Works

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 144,875     | 161,949     | 159,919      | 173,595     |
|           | <b>Total Appropriated Current Expenditure</b> | 69,384      | 76,349      | 74,659       | 87,095      |
| 610       | Total Employment Costs                        | 15,633      | 16,468      | 15,229       | 20,671      |
| 611       | Total Wages and Salaries                      | 13,086      | 12,684      | 12,621       | 16,552      |
| 613       | Overhead Expenses                             | 2,547       | 3,784       | 2,609        | 4,119       |
| 620       | Total Other Charges                           | 53,751      | 59,881      | 59,430       | 66,424      |
|           | <b>Total Appropriated Capital Expenditure</b> | 75,491      | 85,600      | 85,260       | 86,500      |
|           | <b>Programme Total</b>                        | 144,875     | 161,949     | 159,919      | 173,595     |

Programme: 724 - Educational Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 669,009     | 766,556     | 767,171      | 869,730     |
|           | <b>Total Appropriated Current Expenditure</b> | 637,094     | 731,306     | 727,284      | 844,730     |
| 610       | Total Employment Costs                        | 493,531     | 550,510     | 546,703      | 615,982     |
| 611       | Total Wages and Salaries                      | 429,965     | 475,689     | 476,397      | 544,090     |
| 613       | Overhead Expenses                             | 63,566      | 74,821      | 70,306       | 71,892      |
| 620       | Total Other Charges                           | 143,562     | 180,796     | 180,580      | 228,748     |
|           | <b>Total Appropriated Capital Expenditure</b> | 31,916      | 35,250      | 39,888       | 25,000      |
|           | <b>Programme Total</b>                        | 669,009     | 766,556     | 767,171      | 869,730     |

# DETAILS OF CURRENT EXPENDITURES

## *Agency Summary By Programme*

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 725 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 227,066     | 309,484     | 301,057      | 359,344     |
|           | <b>Total Appropriated Current Expenditure</b> | 210,189     | 286,134     | 278,261      | 328,344     |
| 610       | Total Employment Costs                        | 140,106     | 160,352     | 154,147      | 197,180     |
| 611       | Total Wages and Salaries                      | 109,760     | 119,924     | 119,178      | 157,452     |
| 613       | Overhead Expenses                             | 30,347      | 40,428      | 34,969       | 39,728      |
| 620       | Total Other Charges                           | 70,083      | 125,782     | 124,114      | 131,164     |
|           | <b>Total Appropriated Capital Expenditure</b> | 16,877      | 23,350      | 22,795       | 31,000      |
|           | <b>Programme Total</b>                        | 227,066     | 309,484     | 301,057      | 359,344     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 721 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>76,379</b> | <b>82,231</b> | <b>78,365</b> | <b>93,105</b> |
| <i>Total Wages and Salaries</i>               |  | <i>35,855</i> | <i>35,792</i> | <i>35,686</i> | <i>44,879</i> |
| 6111  | Administrative                                 | 5,054         | 4,920         | 3,304         | 2,599         |
| 6112  | Senior Technical                               | 360           | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 3,189         | 3,324         | 3,324         | 4,029         |
| 6114  | Clerical and Office Support                    | 17,829        | 17,450        | 17,450        | 20,253        |
| 6115  | Semi-Skilled Operatives and Unskilled          | 9,423         | 10,098        | 10,098        | 11,903        |
| 6116  | Contracted Employees                           | 0             | 0             | 1,510         | 6,095         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>10,272</i> | <i>12,227</i> | <i>8,495</i>  | <i>12,049</i> |
| 6131  | Other Direct Labour Costs                      | 4,241         | 5,544         | 2,732         | 5,296         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 3,051         | 3,358         | 2,862         | 3,332         |
| 6134  | National Insurance                             | 2,980         | 3,325         | 2,901         | 3,421         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>5,151</i>  | <i>5,500</i>  | <i>5,980</i>  | <i>6,150</i>  |
| 6211  | Expenses Specific to the Agency                | 5,151         | 5,500         | 5,980         | 6,150         |
| <i>Materials, Equipment and Supplies</i>      |  | <i>3,945</i>  | <i>4,285</i>  | <i>4,282</i>  | <i>4,445</i>  |
| 6221  | Drugs and Medical Supplies                     | 55            | 60            | 60            | 60            |
| 6222  | Field Materials and Supplies                   | 300           | 325           | 324           | 325           |
| 6223  | Office Materials and Supplies                  | 2,700         | 3,000         | 2,999         | 3,100         |
| 6224  | Print and Non-Print Materials                  | 890           | 900           | 900           | 960           |
| <i>Fuel and Lubricants</i>                    |  | <i>7,600</i>  | <i>8,500</i>  | <i>8,500</i>  | <i>5,951</i>  |
| 6231  | Fuel and Lubricants                            | 7,600         | 8,500         | 8,500         | 5,951         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>100</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             | 100           |
| <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>2,397</i>  | <i>2,440</i>  | <i>2,437</i>  | <i>2,985</i>  |
| 6261  | Local Travel and Subsistence                   | 2,349         | 2,375         | 2,372         | 2,850         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 8             | 15            | 15            | 35            |



# 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 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                | 40            | 50            | 50            | 100           |
| <i>Utility Charges</i>  |  | 6,664         | 7,727         | 7,727         | 10,819        |
| 6271  | Telephone Charges                                  | 1,530         | 1,600         | 1,600         | 1,600         |
| 6272  | Electricity Charges                                | 4,835         | 5,802         | 5,802         | 5,802         |
| 6273  | Water Charges                                      | 299           | 325           | 325           | 3,417         |
| <i>Other Goods and Services Purchased</i>                     |  | 750           | 1,180         | 1,180         | 1,400         |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 600           | 1,000         | 1,000         | 1,220         |
| 6283  | Cleaning and Extermination Services                | 150           | 180           | 180           | 180           |
| 6284  | Other  | 0             | 0             | 0             | 0             |
| <i>Other Operating Expenses</i>                               |  | 2,149         | 2,976         | 2,474         | 2,723         |
| 6291  | National and Other Events                          | 750           | 1,200         | 1,200         | 1,200         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 550           | 555           | 553           | 555           |
| 6294  | Other  | 849           | 1,221         | 720           | 968           |
| <i>Education Subventions and Training</i>                     |  | 466           | 600           | 599           | 600           |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 466           | 600           | 599           | 600           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 1,130         | 1,004         | 1,004         | 1,004         |
| 6311  | Rates and Taxes                                    | 1,130         | 1,004         | 1,004         | 1,004         |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>76,379</b> | <b>82,231</b> | <b>78,365</b> | <b>93,105</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 5         | 4         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 7         | 7         |
| 6114         | Clerical and Office Support           | 42        | 40        |
| 6115         | Semi-Skilled Operatives and Unskilled | 27        | 26        |
| 6116         | Contracted Employees                  | 0         | 8         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>81</b> | <b>85</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 722 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>137,002</b> | <b>159,643</b> | <b>156,890</b> | <b>165,488</b> |
| <i>Total Wages and Salaries</i>               |  | <i>34,405</i>  | <i>32,712</i>  | <i>32,477</i>  | <i>36,564</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 608            | 636            | 605            | 231            |
| 6113  | Other Technical and Craft Skilled              | 8,040          | 7,416          | 7,416          | 9,714          |
| 6114  | Clerical and Office Support                    | 2,748          | 2,508          | 2,508          | 3,063          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 22,844         | 22,152         | 20,402         | 23,556         |
| 6116  | Contracted Employees                           | 164            | 0              | 1,547          | 0              |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>6,401</i>   | <i>8,675</i>   | <i>6,161</i>   | <i>9,172</i>   |
| 6131  | Other Direct Labour Costs                      | 1,929          | 4,056          | 1,721          | 4,272          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,861          | 1,751          | 1,775          | 2,000          |
| 6134  | National Insurance                             | 2,611          | 2,868          | 2,665          | 2,900          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>617</i>     | <i>801</i>     | <i>800</i>     | <i>961</i>     |
| 6221  | Drugs and Medical Supplies                     | 31             | 34             | 34             | 41             |
| 6222  | Field Materials and Supplies                   | 97             | 106            | 105            | 127            |
| 6223  | Office Materials and Supplies                  | 379            | 441            | 441            | 529            |
| 6224  | Print and Non-Print Materials                  | 110            | 220            | 220            | 264            |
| <i>Fuel and Lubricants</i>                    |  | <i>27,200</i>  | <i>33,000</i>  | <i>33,000</i>  | <i>23,101</i>  |
| 6231  | Fuel and Lubricants                            | 27,200         | 33,000         | 33,000         | 23,101         |
| <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>65,998</i>  | <i>79,754</i>  | <i>79,754</i>  | <i>88,000</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 65,998         | 79,754         | 79,754         | 88,000         |
| 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>1,900</i>   | <i>3,660</i>   | <i>3,658</i>   | <i>6,406</i>   |
| 6261  | Local Travel and Subsistence                   | 450            | 460            | 458            | 506            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 722 - Agriculture

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,450          | 3,200          | 3,199          | 5,900          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 220            | 684            | 684            | 886            |
| 6271  | Telephone Charges                                  | 220            | 384            | 384            | 384            |
| 6272  | Electricity Charges                                | 0              | 0              | 0              | 0              |
| 6273  | Water Charges                                      | 0              | 300            | 300            | 502            |
| <i>Other Goods and Services Purchased</i>                     |  | 65             | 127            | 127            | 152            |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 65             | 100            | 100            | 120            |
| 6283  | Cleaning and Extermination Services                | 0              | 27             | 27             | 32             |
| 6284  | Other  | 0              | 0              | 0              | 0              |
| <i>Other Operating Expenses</i>                               |  | 148            | 170            | 170            | 186            |
| 6291  | National and Other Events                          | 121            | 140            | 140            | 150            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 27             | 30             | 30             | 36             |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 50             | 60             | 60             | 60             |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 50             | 60             | 60             | 60             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>137,002</b> | <b>159,643</b> | <b>156,890</b> | <b>165,488</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 1         | 1         |
| 6113         | Other Technical and Craft Skilled     | 16        | 17        |
| 6114         | Clerical and Office Support           | 6         | 6         |
| 6115         | Semi-Skilled Operatives and Unskilled | 47        | 42        |
| 6116         | Contracted Employees                  | 0         | 0         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>70</b> | <b>66</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>69,384</b> | <b>76,349</b> | <b>74,659</b> | <b>87,095</b> |
| <i>Total Wages and Salaries</i>               |  | <i>13,086</i> | <i>12,684</i> | <i>12,621</i> | <i>16,552</i> |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 7,696         | 7,560         | 7,560         | 9,830         |
| 6114  | Clerical and Office Support                    | 1,307         | 960           | 960           | 1,154         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,083         | 4,164         | 4,101         | 4,094         |
| 6116  | Contracted Employees                           | 0             | 0             | 0             | 1,474         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>2,547</i>  | <i>3,784</i>  | <i>2,609</i>  | <i>4,119</i>  |
| 6131  | Other Direct Labour Costs                      | 853           | 1,958         | 870           | 2,197         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 643           | 674           | 653           | 688           |
| 6134  | National Insurance                             | 1,051         | 1,152         | 1,086         | 1,234         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>385</i>    | <i>517</i>    | <i>515</i>    | <i>540</i>    |
| 6221  | Drugs and Medical Supplies                     | 15            | 17            | 17            | 20            |
| 6222  | Field Materials and Supplies                   | 120           | 210           | 209           | 210           |
| 6223  | Office Materials and Supplies                  | 140           | 162           | 161           | 170           |
| 6224  | Print and Non-Print Materials                  | 110           | 128           | 128           | 140           |
| <i>Fuel and Lubricants</i>                    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6231  | Fuel and Lubricants                            | 0             | 0             | 0             | 0             |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>6,275</i>  | <i>7,249</i>  | <i>7,247</i>  | <i>9,203</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 6,000         | 6,969         | 6,967         | 8,923         |
| 6243  | Janitorial and Cleaning Supplies               | 275           | 280           | 280           | 280           |
| <i>Maintenance of Infrastructure</i>          |  | <i>11,779</i> | <i>13,664</i> | <i>13,663</i> | <i>15,696</i> |
| 6251  | Maintenance of Roads                           | 7,700         | 8,932         | 8,932         | 12,000        |
| 6252  | Maintenance of Bridges                         | 299           | 348           | 348           | 418           |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254  | Maintenance of Sea and River Defenses          | 200           | 232           | 232           | 278           |
| 6255  | Maintenance of Other Infrastructure            | 3,580         | 4,152         | 4,151         | 3,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>4,800</i>  | <i>4,792</i>  | <i>4,784</i>  | <i>4,930</i>  |
| 6261  | Local Travel and Subsistence                   | 200           | 192           | 185           | 230           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 4,600         | 4,600         | 4,599         | 4,700         |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 0             | 397           | 397           | 2,812         |
| 6271  | Telephone Charges                                  | 0             | 0             | 0             | 0             |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0             |
| 6273  | Water Charges                                      | 0             | 397           | 397           | 2,812         |
| <i>Other Goods and Services Purchased</i>                     |  | 30,492        | 33,236        | 32,797        | 33,212        |
| 6281  | Security Services                                  | 30,192        | 32,888        | 32,450        | 32,794        |
| 6282  | Equipment Maintenance                              | 0             | 0             | 0             | 0             |
| 6283  | Cleaning and Extermination Services                | 300           | 348           | 348           | 418           |
| 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>                     |  | 22            | 26            | 26            | 31            |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 22            | 26            | 26            | 31            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>69,384</b> | <b>76,349</b> | <b>74,659</b> | <b>87,095</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 17        | 18        |
| 6114         | Clerical and Office Support           | 2         | 2         |
| 6115         | Semi-Skilled Operatives and Unskilled | 12        | 10        |
| 6116         | Contracted Employees                  | 0         | 2         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>31</b> | <b>32</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 724 - Educational Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>637,094</b> | <b>731,306</b> | <b>727,284</b> | <b>844,730</b> |
| <i>Total Wages and Salaries</i>               |  | <i>429,965</i> | <i>475,689</i> | <i>476,397</i> | <i>544,090</i> |
| 6111  | Administrative                                 | 134,907        | 144,788        | 144,788        | 159,274        |
| 6112  | Senior Technical                               | 201,385        | 230,737        | 230,737        | 258,225        |
| 6113  | Other Technical and Craft Skilled              | 42,043         | 45,608         | 45,408         | 57,099         |
| 6114  | Clerical and Office Support                    | 4,344          | 4,698          | 4,666          | 5,232          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 47,286         | 49,858         | 49,791         | 55,686         |
| 6116  | Contracted Employees                           | 0              | 0              | 1,008          | 8,574          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>63,566</i>  | <i>74,821</i>  | <i>70,306</i>  | <i>71,892</i>  |
| 6131  | Other Direct Labour Costs                      | 5,932          | 8,580          | 6,424          | 5,947          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 25,000         | 28,568         | 26,475         | 24,270         |
| 6134  | National Insurance                             | 32,634         | 37,673         | 37,407         | 41,675         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>27,100</i>  | <i>28,910</i>  | <i>28,550</i>  | <i>28,680</i>  |
| 6221  | Drugs and Medical Supplies                     | 1,756          | 1,920          | 1,563          | 695            |
| 6222  | Field Materials and Supplies                   | 9,745          | 10,000         | 10,000         | 10,987         |
| 6223  | Office Materials and Supplies                  | 8,199          | 8,940          | 8,938          | 8,958          |
| 6224  | Print and Non-Print Materials                  | 7,400          | 8,050          | 8,049          | 8,040          |
| <i>Fuel and Lubricants</i>                    |  | <i>1,999</i>   | <i>3,826</i>   | <i>3,826</i>   | <i>2,677</i>   |
| 6231  | Fuel and Lubricants                            | 1,999          | 3,826          | 3,826          | 2,677          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>20,130</i>  | <i>23,935</i>  | <i>24,289</i>  | <i>26,700</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 19,280         | 23,000         | 22,999         | 25,000         |
| 6243  | Janitorial and Cleaning Supplies               | 850            | 935            | 1,290          | 1,700          |
| <i>Maintenance of Infrastructure</i>          |  | <i>2,965</i>   | <i>3,000</i>   | <i>2,999</i>   | <i>12,000</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 3,000          |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 2,965          | 3,000          | 2,999          | 9,000          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,715</i>   | <i>4,055</i>   | <i>3,798</i>   | <i>4,245</i>   |
| 6261  | Local Travel and Subsistence                   | 3,340          | 3,625          | 3,368          | 3,800          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 25             | 30             | 30             | 30             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 240            | 280            | 280            | 285            |
| 6265  | Other Transport, Travel and Postage                | 110            | 120            | 120            | 130            |
| <i>Utility Charges</i>  |  | 22,734         | 35,327         | 35,314         | 51,980         |
| 6271  | Telephone Charges                                  | 1,123          | 1,300          | 1,295          | 1,400          |
| 6272  | Electricity Charges                                | 17,896         | 26,476         | 26,468         | 26,476         |
| 6273  | Water Charges                                      | 3,715          | 7,551          | 7,551          | 24,104         |
| <i>Other Goods and Services Purchased</i>                     |  | 44,134         | 52,098         | 52,178         | 56,414         |
| 6281  | Security Services                                  | 29,437         | 37,148         | 36,779         | 38,123         |
| 6282  | Equipment Maintenance                              | 280            | 320            | 320            | 350            |
| 6283  | Cleaning and Extermination Services                | 389            | 430            | 879            | 2,000          |
| 6284  | Other  | 14,028         | 14,200         | 14,199         | 15,941         |
| <i>Other Operating Expenses</i>                               |  | 17,674         | 26,315         | 26,297         | 42,480         |
| 6291  | National and Other Events                          | 1,450          | 2,560          | 2,557          | 3,000          |
| 6292  | Dietary  | 15,510         | 23,000         | 22,987         | 38,000         |
| 6293  | Refreshment and Meals                              | 640            | 680            | 677            | 680            |
| 6294  | Other  | 74             | 75             | 75             | 800            |
| <i>Education Subventions and Training</i>                     |  | 3,113          | 3,330          | 3,330          | 3,572          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 3,113          | 3,330          | 3,330          | 3,572          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>637,094</b> | <b>731,306</b> | <b>727,284</b> | <b>844,730</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 152        | 152        |
| 6112         | Senior Technical                      | 320        | 328        |
| 6113         | Other Technical and Craft Skilled     | 112        | 118        |
| 6114         | Clerical and Office Support           | 11         | 11         |
| 6115         | Semi-Skilled Operatives and Unskilled | 137        | 128        |
| 6116         | Contracted Employees                  | 0          | 12         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>732</b> | <b>749</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

| Acct Code | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|-----------|--|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>             | 0              | 0              | 0              | 0              |
| 6011      | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012      | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013      | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021      | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031      | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032      | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033      | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034      | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
|           | <b>Total Appropriated Current Expenditure</b>  | <b>210,189</b> | <b>286,134</b> | <b>278,261</b> | <b>328,344</b> |
|           | <i>Total Wages and Salaries</i>                | 109,760        | 119,924        | 119,178        | 157,452        |
| 6111      | Administrative                                 | 1,945          | 4,224          | 4,816          | 7,381          |
| 6112      | Senior Technical                               | 11,378         | 11,428         | 10,218         | 8,291          |
| 6113      | Other Technical and Craft Skilled              | 30,415         | 31,920         | 31,920         | 38,180         |
| 6114      | Clerical and Office Support                    | 7,147          | 7,320          | 7,233          | 7,476          |
| 6115      | Semi-Skilled Operatives and Unskilled          | 47,178         | 49,596         | 49,555         | 58,643         |
| 6116      | Contracted Employees                           | 11,697         | 15,436         | 15,436         | 37,481         |
| 6117      | Temporary Employees                            | 0              | 0              | 0              | 0              |
|           | <i>Overhead Expenses</i>                       | 30,347         | 40,428         | 34,969         | 39,728         |
| 6131      | Dther Direct Labour Costs                      | 7,748          | 14,263         | 9,556          | 13,940         |
| 6132      | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133      | Benefits & Allowances                          | 15,029         | 17,069         | 17,009         | 16,721         |
| 6134      | National insurance                             | 7,569          | 9,096          | 8,403          | 9,067          |
| 6135      | Pensions                                       | 0              | 0              | 0              | 0              |
|           | <i>Revision of Wages and Salaries</i>          | 0              | 0              | 0              | 0              |
| 6141      | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
|           | <i>Expenses Specific to the Agency</i>         | 0              | 0              | 0              | 0              |
| 6211      | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
|           | <i>Materials, Equipment and Supplies</i>       | 10,604         | 18,223         | 18,673         | 19,656         |
| 6221      | Drugs and Medical Supplies                     | 2,000          | 2,000          | 2,453          | 2,000          |
| 6222      | Field Materials and Supplies                   | 4,804          | 5,638          | 5,638          | 6,766          |
| 6223      | Office Materials and Supplies                  | 2,500          | 4,195          | 4,193          | 4,500          |
| 6224      | Print and Non-Print Materials                  | 1,300          | 6,390          | 6,389          | 6,390          |
|           | <i>Fuel and Lubricants</i>                     | 3,699          | 11,217         | 11,190         | 7,834          |
| 6231      | Fuel and Lubricants                            | 3,699          | 11,217         | 11,190         | 7,834          |
|           | <i>Rental and Maintenance of Buildings</i>     | 10,325         | 13,651         | 21,198         | 17,988         |
| 6241      | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242      | Maintenance of Buildings                       | 6,925          | 8,988          | 16,536         | 10,988         |
| 6243      | Janitorial and Cleaning Supplies               | 3,400          | 4,663          | 4,662          | 7,000          |
|           | <i>Maintenance of Infrastructure</i>           | 5,535          | 7,400          | 7,396          | 7,400          |
| 6251      | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252      | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253      | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254      | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255      | Maintenance of Other infrastructure            | 5,535          | 7,400          | 7,396          | 7,400          |
|           | <i>Transport, Travel &amp; Postage</i>         | 3,923          | 5,305          | 5,523          | 6,105          |
| 6261      | Local Travel and Subsistence                   | 2,200          | 2,320          | 2,554          | 2,800          |
| 6262      | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263      | Postage, Telex and Cablegrams                  | 5              | 5              | 1              | 5              |



## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 900            | 2,380          | 2,368          | 2,700          |
| 6265  | Other Transport, Travel and Postage                | 818            | 600            | 600            | 600            |
| <i>Utility Charges</i>  |  | 23,766         | 35,225         | 33,990         | 36,500         |
| 6271  | Telephone Charges                                  | 1,517          | 3,200          | 1,965          | 2,000          |
| 6272  | Electricity Charges                                | 21,050         | 28,860         | 28,860         | 30,000         |
| 6273  | Water Charges                                      | 1,200          | 3,165          | 3,165          | 4,500          |
| <i>Other Goods and Services Purchased</i>                     |  | 1,478          | 7,030          | 6,964          | 7,930          |
| 6281  | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 749            | 3,030          | 3,025          | 3,030          |
| 6283  | Cleaning and Extermination Services                | 699            | 3,620          | 3,594          | 4,500          |
| 6284  | Other  | 30             | 380            | 345            | 400            |
| <i>Other Operating Expenses</i>                               |  | 10,140         | 27,101         | 18,551         | 27,121         |
| 6291  | National and Other Events                          | 110            | 110            | 79             | 130            |
| 6292  | Dietary  | 5,621          | 24,422         | 15,873         | 24,422         |
| 6293  | Refreshment and Meals                              | 114            | 503            | 502            | 503            |
| 6294  | Other  | 4,294          | 2,066          | 2,098          | 2,066          |
| <i>Education Subventions and Training</i>                     |  | 614            | 630            | 629            | 630            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 614            | 630            | 629            | 630            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>210,189</b> | <b>286,134</b> | <b>278,261</b> | <b>328,344</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 2          | 3          |
| 6112         | Senior Technical                      | 14         | 10         |
| 6113         | Other Technical and Craft Skilled     | 67         | 66         |
| 6114         | Clerical and Office Support           | 18         | 15         |
| 6115         | Semi-Skilled Operatives and Unskilled | 130        | 127        |
| 6116         | Contracted Employees                  | 6          | 28         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>237</b> | <b>249</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 105,503     | 131,069     | 114,306      | 132,033     |
|           | <b>Total Appropriated Current Expenditure</b> | 102,004     | 125,069     | 108,347      | 118,033     |
| 610       | Total Employment Costs                        | 66,628      | 69,778      | 67,771       | 76,575      |
| 611       | Total Wages and Salaries                      | 53,286      | 56,124      | 55,916       | 63,509      |
| 613       | Overhead Expenses                             | 13,342      | 13,654      | 11,855       | 13,066      |
| 620       | Total Other Charges                           | 35,376      | 55,291      | 40,576       | 41,458      |
|           | <b>Total Appropriated Capital Expenditure</b> | 3,499       | 6,000       | 5,959        | 14,000      |
|           | <b>Programme Total</b>                        | 105,503     | 131,069     | 114,306      | 132,033     |

Programme: 732 - Agriculture

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 175,217     | 211,057     | 207,395      | 254,222     |
|           | <b>Total Appropriated Current Expenditure</b> | 142,242     | 176,057     | 172,439      | 206,802     |
| 610       | Total Employment Costs                        | 29,958      | 30,794      | 30,634       | 41,104      |
| 611       | Total Wages and Salaries                      | 25,815      | 26,244      | 26,244       | 36,352      |
| 613       | Overhead Expenses                             | 4,144       | 4,550       | 4,390        | 4,752       |
| 620       | Total Other Charges                           | 112,284     | 145,263     | 141,805      | 165,698     |
|           | <b>Total Appropriated Capital Expenditure</b> | 32,975      | 35,000      | 34,956       | 47,420      |
|           | <b>Programme Total</b>                        | 175,217     | 211,057     | 207,395      | 254,222     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

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

**Programme: 733 - Public Works**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 153,090     | 171,570     | 166,614      | 155,924     |
|           | <b>Total Appropriated Current Expenditure</b> | 67,175      | 86,070      | 81,327       | 78,924      |
| 610       | Total Employment Costs                        | 14,139      | 13,268      | 13,090       | 15,454      |
| 611       | Total Wages and Salaries                      | 10,061      | 9,792       | 9,792        | 11,856      |
| 613       | Overhead Expenses                             | 4,078       | 3,476       | 3,298        | 3,598       |
| 620       | Total Other Charges                           | 53,036      | 72,802      | 68,237       | 63,470      |
|           | <b>Total Appropriated Capital Expenditure</b> | 85,915      | 85,500      | 85,287       | 77,000      |
|           | <b>Programme Total</b>                        | 153,090     | 171,570     | 166,614      | 155,924     |

**Programme: 734 - Education Delivery**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,043,934   | 1,133,874   | 1,106,938    | 1,276,653   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,009,935   | 1,091,874   | 1,065,796    | 1,234,403   |
| 610       | Total Employment Costs                        | 836,745     | 885,559     | 876,749      | 1,006,001   |
| 611       | Total Wages and Salaries                      | 752,442     | 797,598     | 788,835      | 891,933     |
| 613       | Overhead Expenses                             | 84,303      | 87,961      | 87,915       | 114,068     |
| 620       | Total Other Charges                           | 173,190     | 206,315     | 189,046      | 228,402     |
|           | <b>Total Appropriated Capital Expenditure</b> | 33,999      | 42,000      | 41,143       | 42,250      |
|           | <b>Programme Total</b>                        | 1,043,934   | 1,133,874   | 1,106,938    | 1,276,653   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 382,564     | 466,790     | 420,528      | 472,314     |
|           | <b>Total Appropriated Current Expenditure</b> | 356,213     | 432,790     | 388,033      | 435,314     |
| 610       | Total Employment Costs                        | 198,786     | 205,229     | 194,611      | 241,329     |
| 611       | Total Wages and Salaries                      | 144,213     | 150,657     | 150,238      | 195,285     |
| 613       | Overhead Expenses                             | 54,573      | 54,572      | 44,373       | 46,044      |
| 620       | Total Other Charges                           | 157,427     | 227,561     | 193,422      | 193,985     |
|           | <b>Total Appropriated Capital Expenditure</b> | 26,351      | 34,000      | 32,495       | 37,000      |
|           | <b>Programme Total</b>                        | 382,564     | 466,790     | 420,528      | 472,314     |

# 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 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>102,004</b> | <b>125,069</b> | <b>108,347</b> | <b>118,033</b> |
| <i>Total Wages and Salaries</i>               |  | <i>53,286</i>  | <i>56,124</i>  | <i>55,916</i>  | <i>63,509</i>  |
| 6111  | Administrative                                 | 7,912          | 8,088          | 8,088          | 8,827          |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 8,060          | 8,796          | 8,629          | 9,054          |
| 6114  | Clerical and Office Support                    | 18,927         | 19,704         | 19,679         | 22,146         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 16,203         | 17,256         | 17,241         | 19,520         |
| 6116  | Contracted Employees                           | 2,183          | 2,280          | 2,280          | 3,962          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>13,342</i>  | <i>13,654</i>  | <i>11,855</i>  | <i>13,066</i>  |
| 6131  | Other Direct Labour Costs                      | 4,525          | 1,884          | 2,770          | 3,360          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 4,525          | 7,462          | 4,784          | 5,027          |
| 6134  | National Insurance                             | 4,291          | 4,308          | 4,301          | 4,679          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>6,113</i>   | <i>8,819</i>   | <i>7,638</i>   | <i>9,010</i>   |
| 6211  | Expenses Specific to the Agency                | 6,113          | 8,819          | 7,638          | 9,010          |
| <i>Materials, Equipment and Supplies</i>      |  | <i>4,606</i>   | <i>4,535</i>   | <i>5,082</i>   | <i>5,090</i>   |
| 6221  | Drugs and Medical Supplies                     | 0              | 50             | 50             | 50             |
| 6222  | Field Materials and Supplies                   | 208            | 250            | 247            | 250            |
| 6223  | Office Materials and Supplies                  | 2,899          | 3,500          | 3,499          | 3,500          |
| 6224  | Print and Non-Print Materials                  | 1,499          | 735            | 1,287          | 1,290          |
| <i>Fuel and Lubricants</i>                    |  | <i>3,394</i>   | <i>5,000</i>   | <i>5,000</i>   | <i>2,800</i>   |
| 6231  | Fuel and Lubricants                            | 3,394          | 5,000          | 5,000          | 2,800          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>378</i>     | <i>399</i>     | <i>395</i>     | <i>400</i>     |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 378            | 399            | 395            | 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>3,490</i>   | <i>5,100</i>   | <i>1,747</i>   | <i>5,100</i>   |
| 6261  | Local Travel and Subsistence                   | 1,690          | 3,000          | 1,358          | 3,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,800          | 2,100          | 389            | 2,100          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 7,090          | 10,341         | 9,804          | 7,800          |
| 6271  | Telephone Charges                                  | 1,500          | 1,550          | 1,014          | 1,550          |
| 6272  | Electricity Charges                                | 5,000          | 5,000          | 5,000          | 5,450          |
| 6273  | Water Charges                                      | 590            | 3,791          | 3,790          | 800            |
| <i>Other Goods and Services Purchased</i>                     |  | 6,980          | 17,282         | 7,415          | 7,188          |
| 6281  | Security Services                                  | 4,919          | 15,000         | 5,349          | 4,906          |
| 6282  | Equipment Maintenance                              | 1,323          | 1,500          | 1,474          | 1,500          |
| 6283  | Cleaning and Extermination Services                | 219            | 262            | 85             | 262            |
| 6284  | Other  | 520            | 520            | 507            | 520            |
| <i>Other Operating Expenses</i>                               |  | 2,399          | 2,645          | 2,440          | 2,670          |
| 6291  | National and Other Events                          | 1,675          | 1,875          | 1,870          | 1,900          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 710            | 750            | 570            | 750            |
| 6294  | Other  | 13             | 20             | 0              | 20             |
| <i>Education Subventions and Training</i>                     |  | 156            | 170            | 85             | 400            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 156            | 170            | 85             | 400            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 771            | 1,000          | 969            | 1,000          |
| 6311  | Rates and Taxes                                    | 771            | 1,000          | 969            | 1,000          |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>102,004</b> | <b>125,069</b> | <b>108,347</b> | <b>118,033</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 9          | 9          |
| 6112         | Senior Technical                      | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 15         | 16         |
| 6114         | Clerical and Office Support           | 42         | 44         |
| 6115         | Semi-Skilled Operatives and Unskilled | 45         | 47         |
| 6116         | Contracted Employees                  | 3          | 5          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>114</b> | <b>121</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 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>142,242</b> | <b>176,057</b> | <b>172,439</b> | <b>206,802</b> |
| <i>Total Wages and Salaries</i>               |  | <i>25,815</i>  | <i>26,244</i>  | <i>26,244</i>  | <i>36,352</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 1,366          | 1,500          | 1,500          | 1,802          |
| 6114  | Clerical and Office Support                    | 683            | 744            | 744            | 906            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 23,766         | 24,000         | 24,000         | 25,275         |
| 6116  | Contracted Employees                           | 0              | 0              | 0              | 8,369          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>4,144</i>   | <i>4,550</i>   | <i>4,390</i>   | <i>4,752</i>   |
| 6131  | Other Direct Labour Costs                      | 460            | 335            | 342            | 425            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,599          | 2,187          | 2,043          | 2,144          |
| 6134  | National Insurance                             | 2,085          | 2,028          | 2,005          | 2,183          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>860</i>     | <i>1,081</i>   | <i>1,375</i>   | <i>1,420</i>   |
| 6221  | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 219            | 231            | 300            | 320            |
| 6223  | Office Materials and Supplies                  | 396            | 500            | 483            | 500            |
| 6224  | Print and Non-Print Materials                  | 245            | 350            | 592            | 600            |
| <i>Fuel and Lubricants</i>                    |  | <i>16,975</i>  | <i>30,000</i>  | <i>29,878</i>  | <i>21,000</i>  |
| 6231  | Fuel and Lubricants                            | 16,975         | 30,000         | 29,878         | 21,000         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>       | <i>60</i>      | <i>55</i>      | <i>60</i>      |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243  | Janitorial and Cleaning Supplies               | 0              | 60             | 55             | 60             |
| <i>Maintenance of Infrastructure</i>          |  | <i>86,984</i>  | <i>104,200</i> | <i>102,933</i> | <i>132,900</i> |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 5,200          |
| 6253  | Maintenance of Drainage and Irrigation Works   | 85,986         | 100,200        | 99,193         | 120,200        |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 998            | 4,000          | 3,740          | 7,500          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,981</i>   | <i>4,678</i>   | <i>2,720</i>   | <i>4,678</i>   |
| 6261  | Local Travel and Subsistence                   | 650            | 1,150          | 824            | 1,150          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

| Acct Code   | Details of Current Expenditure                                | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|---|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                                    | 3,331          | 3,528          | 1,896          | 3,528          |
| 6265  | Other Transport, Travel and Postage                           | 0              | 0              | 0              | 0              |
|   | <i>Utility Charges</i>  | 0              | 1,064          | 1,064          | 1,200          |
| 6271  | Telephone Charges   | 0              | 0              | 0              | 100            |
| 6272  | Electricity Charges   | 0              | 800            | 800            | 800            |
| 6273  | Water Charges   | 0              | 264            | 264            | 300            |
|   | <i>Other Goods and Services Purchased</i>                     | 2,066          | 2,210          | 1,997          | 2,170          |
| 6281  | Security Services   | 1,772          | 1,900          | 1,716          | 1,800          |
| 6282  | Equipment Maintenance   | 294            | 310            | 281            | 310            |
| 6283  | Cleaning and Extermination Services                           | 0              | 0              | 0              | 60             |
| 6284  | Other   | 0              | 0              | 0              | 0              |
|   | <i>Other Operating Expenses</i>                               | 225            | 270            | 84             | 270            |
| 6291  | National and Other Events                                     | 15             | 50             | 4              | 50             |
| 6292  | Dietary   | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals   | 210            | 220            | 80             | 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>       | 1,194          | 1,700          | 1,700          | 2,000          |
| 6311  | Rates and Taxes   | 1,194          | 1,700          | 1,700          | 2,000          |
| 6312  | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|   | <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations            | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations            | 0              | 0              | 0              | 0              |
|   | <i>Refunds of Revenues</i>                                    | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues   | 0              | 0              | 0              | 0              |
|   | <i>Pensions</i>   | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                     | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases   | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                        | 0              | 0              | 0              | 0              |
|   | <i>Public Debt</i>  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                             | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |   | <b>142,242</b> | <b>176,057</b> | <b>172,439</b> | <b>206,802</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 3         | 3         |
| 6114 | Clerical and Office Support           | 2         | 2         |
| 6115 | Semi-Skilled Operatives and Unskilled | 44        | 46        |
| 6116 | Contracted Employees                  | 0         | 15        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>49</b> | <b>66</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>67,175</b> | <b>86,070</b> | <b>81,327</b> | <b>78,924</b> |
| <i>Total Wages and Salaries</i>               |  | <i>10,061</i> | <i>9,792</i>  | <i>9,792</i>  | <i>11,856</i> |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112  | Senior Technical                               | 1,819         | 1,392         | 1,392         | 2,503         |
| 6113  | Other Technical and Craft Skilled              | 3,851         | 3,720         | 3,720         | 3,933         |
| 6114  | Clerical and Office Support                    | 0             | 0             | 0             | 0             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 2,533         | 3,132         | 3,132         | 3,405         |
| 6116  | Contracted Employees                           | 1,857         | 1,548         | 1,548         | 2,015         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>4,078</i>  | <i>3,476</i>  | <i>3,298</i>  | <i>3,598</i>  |
| 6131  | Other Direct Labour Costs                      | 2,525         | 2,000         | 1,898         | 1,992         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 734           | 816           | 740           | 778           |
| 6134  | National Insurance                             | 819           | 660           | 660           | 828           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>658</i>    | <i>1,326</i>  | <i>1,500</i>  | <i>1,721</i>  |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222  | Field Materials and Supplies                   | 118           | 126           | 188           | 191           |
| 6223  | Office Materials and Supplies                  | 199           | 800           | 784           | 1,000         |
| 6224  | Print and Non-Print Materials                  | 341           | 400           | 528           | 530           |
| <i>Fuel and Lubricants</i>                    |  | <i>1,994</i>  | <i>5,000</i>  | <i>4,966</i>  | <i>3,500</i>  |
| 6231  | Fuel and Lubricants                            | 1,994         | 5,000         | 4,966         | 3,500         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>9,365</i>  | <i>12,820</i> | <i>10,234</i> | <i>12,820</i> |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 9,066         | 12,500        | 9,915         | 12,500        |
| 6243  | Janitorial and Cleaning Supplies               | 299           | 320           | 320           | 320           |
| <i>Maintenance of Infrastructure</i>          |  | <i>22,852</i> | <i>32,250</i> | <i>32,171</i> | <i>29,700</i> |
| 6251  | Maintenance of Roads                           | 10,797        | 15,750        | 15,748        | 13,000        |
| 6252  | Maintenance of Bridges                         | 6,055         | 9,000         | 8,925         | 9,500         |
| 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            | 6,000         | 7,500         | 7,498         | 7,200         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>8,352</i>  | <i>9,550</i>  | <i>8,723</i>  | <i>9,550</i>  |
| 6261  | Local Travel and Subsistence                   | 952           | 1,300         | 1,042         | 1,300         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 7,400         | 8,250         | 7,681         | 8,250         |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 2,395         | 2,582         | 2,357         | 2,690         |
| 6271  | Telephone Charges                                  | 150           | 225           | 0             | 125           |
| 6272  | Electricity Charges                                | 1,300         | 1,365         | 1,365         | 1,365         |
| 6273  | Water Charges                                      | 945           | 992           | 992           | 1,200         |
| <i>Other Goods and Services Purchased</i>                     |  | 7,259         | 8,963         | 8,054         | 3,179         |
| 6281  | Security Services                                  | 7,118         | 8,584         | 7,843         | 2,500         |
| 6282  | Equipment Maintenance                              | 112           | 150           | 150           | 150           |
| 6283  | Cleaning and Extermination Services                | 29            | 229           | 61            | 229           |
| 6284  | Other  | 0             | 0             | 0             | 300           |
| <i>Other Operating Expenses</i>                               |  | 162           | 311           | 232           | 310           |
| 6291  | National and Other Events                          | 57            | 200           | 200           | 200           |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 105           | 111           | 32            | 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>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>67,175</b> | <b>86,070</b> | <b>81,327</b> | <b>78,924</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 2         | 3         |
| 6113         | Other Technical and Craft Skilled     | 7         | 7         |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 7         | 7         |
| 6116         | Contracted Employees                  | 1         | 1         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>17</b> | <b>18</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 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| <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>1,009,935</b> | <b>1,091,874</b> | <b>1,065,796</b> | <b>1,234,403</b> |
| <i>Total Wages and Salaries</i>               |  | <i>752,442</i>   | <i>797,598</i>   | <i>788,835</i>   | <i>891,933</i>   |
| 6111  | Administrative                                 | 293,673          | 319,068          | 319,068          | 386,372          |
| 6112  | Senior Technical                               | 252,907          | 266,568          | 265,810          | 291,888          |
| 6113  | Other Technical and Craft Skilled              | 127,861          | 130,861          | 127,516          | 133,338          |
| 6114  | Clerical and Office Support                    | 3,244            | 3,344            | 3,344            | 3,886            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 74,757           | 77,757           | 73,097           | 76,449           |
| 6116  | Contracted Employees                           | 0                | 0                | 0                | 0                |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>84,303</i>    | <i>87,961</i>    | <i>87,915</i>    | <i>114,068</i>   |
| 6131  | Other Direct Labour Costs                      | 10,426           | 10,426           | 10,426           | 15,311           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 15,195           | 16,563           | 16,563           | 30,087           |
| 6134  | National Insurance                             | 58,682           | 60,972           | 60,926           | 68,670           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>20,179</i>    | <i>21,672</i>    | <i>20,528</i>    | <i>24,285</i>    |
| 6221  | Drugs and Medical Supplies                     | 1,197            | 1,260            | 902              | 1,260            |
| 6222  | Field Materials and Supplies                   | 6,351            | 6,720            | 6,544            | 7,700            |
| 6223  | Office Materials and Supplies                  | 6,275            | 6,888            | 6,752            | 8,400            |
| 6224  | Print and Non-Print Materials                  | 6,356            | 6,804            | 6,329            | 6,925            |
| <i>Fuel and Lubricants</i>                    |  | <i>420</i>       | <i>1,441</i>     | <i>1,402</i>     | <i>1,015</i>     |
| 6231  | Fuel and Lubricants                            | 420              | 1,441            | 1,402            | 1,015            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>35,285</i>    | <i>41,581</i>    | <i>39,030</i>    | <i>46,060</i>    |
| 6241  | Rental of Buildings                            | 324              | 1,920            | 252              | 360              |
| 6242  | Maintenance of Buildings                       | 34,150           | 39,000           | 38,227           | 45,000           |
| 6243  | Janitorial and Cleaning Supplies               | 811              | 661              | 551              | 700              |
| <i>Maintenance of Infrastructure</i>          |  | <i>13,004</i>    | <i>21,500</i>    | <i>20,805</i>    | <i>32,304</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 548              | 1,500            | 805              | 1,470            |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 12,456           | 20,000           | 20,000           | 30,834           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>4,374</i>     | <i>4,748</i>     | <i>4,448</i>     | <i>5,048</i>     |
| 6261  | Local Travel and Subsistence                   | 3,899            | 4,200            | 4,197            | 4,500            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 14               | 23               | 0                | 23               |

# 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 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 461              | 525              | 251              | 525              |
| 6265  | Other Transport, Travel and Postage                | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | 14,510           | 19,807           | 19,795           | 19,100           |
| 6271  | Telephone Charges                                  | 939              | 993              | 988              | 1,000            |
| 6272  | Electricity Charges                                | 8,718            | 9,200            | 9,193            | 9,913            |
| 6273  | Water Charges                                      | 4,853            | 9,614            | 9,614            | 8,187            |
| <i>Other Goods and Services Purchased</i>                     |  | 78,413           | 88,943           | 76,638           | 88,943           |
| 6281  | Security Services                                  | 53,546           | 61,352           | 53,087           | 61,352           |
| 6282  | Equipment Maintenance                              | 1,121            | 1,470            | 865              | 1,470            |
| 6283  | Cleaning and Extermination Services                | 2,396            | 2,121            | 2,095            | 2,121            |
| 6284  | Other  | 21,349           | 24,000           | 20,591           | 24,000           |
| <i>Other Operating Expenses</i>                               |  | 5,625            | 6,347            | 6,174            | 7,147            |
| 6291  | National and Other Events                          | 3,932            | 4,200            | 4,795            | 5,000            |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                              | 1,617            | 1,797            | 1,350            | 1,797            |
| 6294  | Other  | 77               | 350              | 30               | 350              |
| <i>Education Subventions and Training</i>                     |  | 1,381            | 276              | 225              | 4,500            |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 1,381            | 276              | 225              | 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>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0                | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,009,935</b> | <b>1,091,874</b> | <b>1,065,796</b> | <b>1,234,403</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled       |              |
|--------------|---------------------------------------|--------------|--------------|
|              |                                       | 2008         | 2009         |
| 6111         | Administrative                        | 345          | 366          |
| 6112         | Senior Technical                      | 378          | 386          |
| 6113         | Other Technical and Craft Skilled     | 260          | 262          |
| 6114         | Clerical and Office Support           | 8            | 8            |
| 6115         | Semi-Skilled Operatives and Unskilled | 224          | 202          |
| 6116         | Contracted Employees                  | 0            | 0            |
| 6117         | Temporary Employees                   | 0            | 0            |
| <b>Total</b> |                                       | <b>1,215</b> | <b>1,224</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 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>356,213</b> | <b>432,790</b> | <b>388,033</b> | <b>435,314</b> |
| <i>Total Wages and Salaries</i>               |  | <i>144,213</i> | <i>150,657</i> | <i>150,238</i> | <i>195,285</i> |
| 6111  | Administrative                                 | 0              | 0              | 841            | 1,571          |
| 6112  | Senior Technical                               | 20,372         | 21,240         | 20,359         | 21,166         |
| 6113  | Other Technical and Craft Skilled              | 41,545         | 42,000         | 41,871         | 52,775         |
| 6114  | Clerical and Office Support                    | 8,920          | 9,156          | 9,124          | 10,777         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 58,283         | 63,168         | 62,959         | 71,846         |
| 6116  | Contracted Employees                           | 15,093         | 15,093         | 15,084         | 37,150         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>54,573</i>  | <i>54,572</i>  | <i>44,373</i>  | <i>46,044</i>  |
| 6131  | Other Direct Labour Costs                      | 23,944         | 23,944         | 11,648         | 11,677         |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 19,417         | 19,417         | 21,531         | 22,610         |
| 6134  | National Insurance                             | 11,211         | 11,211         | 11,194         | 11,757         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>21,965</i>  | <i>26,687</i>  | <i>23,184</i>  | <i>27,234</i>  |
| 6221  | Drugs and Medical Supplies                     | 5,350          | 5,676          | 3,497          | 5,676          |
| 6222  | Field Materials and Supplies                   | 7,598          | 8,933          | 8,476          | 9,233          |
| 6223  | Office Materials and Supplies                  | 6,174          | 7,902          | 7,240          | 8,052          |
| 6224  | Print and Non-Print Materials                  | 2,843          | 4,176          | 3,971          | 4,273          |
| <i>Fuel and Lubricants</i>                    |  | <i>7,299</i>   | <i>11,348</i>  | <i>11,185</i>  | <i>8,071</i>   |
| 6231  | Fuel and Lubricants                            | 7,299          | 11,348         | 11,185         | 8,071          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>21,740</i>  | <i>29,258</i>  | <i>31,118</i>  | <i>28,925</i>  |
| 6241  | Rental of Buildings                            | 0              | 700            | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 15,800         | 20,800         | 23,374         | 21,000         |
| 6243  | Janitorial and Cleaning Supplies               | 5,940          | 7,758          | 7,744          | 7,925          |
| <i>Maintenance of Infrastructure</i>          |  | <i>8,490</i>   | <i>25,950</i>  | <i>26,450</i>  | <i>12,500</i>  |
| 6251  | Maintenance of Roads                           | 0              | 12,000         | 11,997         | 0              |
| 6252  | Maintenance of Bridges                         | 493            | 3,000          | 2,999          | 1,500          |
| 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            | 7,997          | 10,950         | 11,454         | 11,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>8,120</i>   | <i>7,484</i>   | <i>6,010</i>   | <i>8,585</i>   |
| 6261  | Local Travel and Subsistence                   | 4,208          | 5,121          | 4,048          | 5,220          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 12             | 15             | 15             | 15             |

# 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 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 3,900          | 2,348          | 1,947          | 2,350          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 1,000          |
| <i>Utility Charges</i>  |  | <i>33,447</i>  | <i>40,083</i>  | <i>39,518</i>  | <i>41,518</i>  |
| 6271  | Telephone Charges                                  | 2,798          | 2,808          | 2,249          | 2,068          |
| 6272  | Electricity Charges                                | 25,149         | 30,275         | 30,268         | 31,250         |
| 6273  | Water Charges                                      | 5,500          | 7,000          | 7,000          | 8,200          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>36,281</i>  | <i>44,338</i>  | <i>36,724</i>  | <i>44,316</i>  |
| 6281  | Security Services                                  | 19,268         | 19,639         | 19,275         | 19,584         |
| 6282  | Equipment Maintenance                              | 9,419          | 13,167         | 9,127          | 13,200         |
| 6283  | Cleaning and Extermination Services                | 4,063          | 7,227          | 4,386          | 7,227          |
| 6284  | Other  | 3,531          | 4,305          | 3,936          | 4,305          |
| <i>Other Operating Expenses</i>                               |  | <i>18,955</i>  | <i>41,753</i>  | <i>18,591</i>  | <i>22,156</i>  |
| 6291  | National and Other Events                          | 272            | 560            | 514            | 565            |
| 6292  | Dietary  | 13,820         | 40,300         | 17,251         | 20,696         |
| 6293  | Refreshment and Meals                              | 313            | 593            | 546            | 595            |
| 6294  | Other  | 4,551          | 300            | 279            | 300            |
| <i>Education Subventions and Training</i>                     |  | <i>1,128</i>   | <i>660</i>     | <i>643</i>     | <i>680</i>     |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,128          | 660            | 643            | 680            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>356,213</b> | <b>432,790</b> | <b>388,033</b> | <b>435,314</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 0          | 2          |
| 6112         | Senior Technical                      | 19         | 15         |
| 6113         | Other Technical and Craft Skilled     | 89         | 94         |
| 6114         | Clerical and Office Support           | 21         | 22         |
| 6115         | Semi-Skilled Operatives and Unskilled | 155        | 161        |
| 6116         | Contracted Employees                  | 20         | 49         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>304</b> | <b>343</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 74 Region 4: Demerara/Mahaica

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 1,905,440   | 2,178,057   | 2,135,092    | 2,427,197   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,775,743   | 2,037,857   | 1,995,757    | 2,276,597   |
| 610       | Total Employment Costs                          | 1,220,937   | 1,318,345   | 1,309,469    | 1,531,465   |
| 620       | Total Other Charges                             | 554,806     | 719,512     | 686,289      | 745,132     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 129,697     | 140,200     | 139,334      | 150,600     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 1,905,440   | 2,178,057   | 2,135,092    | 2,427,197   |

| Programme Code and Description          | 2009 BUDGET BY REPORTING GROUP |                  |                |                  |                |                  |
|---|--------------------------------|------------------|----------------|------------------|----------------|------------------|
|   | Statutory                      | Employment       | Other          | Total Current    | Capital        | Total            |
| 741 Regional Administration and Finance | 0                              | 44,403           | 52,082         | 96,485           | 10,100         | 106,585          |
| 742 Agriculture                         | 0                              | 41,829           | 100,975        | 142,804          | 25,000         | 167,804          |
| 743 Public Works                        | 0                              | 15,605           | 136,658        | 152,263          | 48,000         | 200,263          |
| 744 Education Delivery                  | 0                              | 1,342,820        | 331,706        | 1,674,526        | 39,500         | 1,714,026        |
| 745 Health Services                     | 0                              | 86,808           | 123,711        | 210,519          | 28,000         | 238,519          |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>1,531,465</b> | <b>745,132</b> | <b>2,276,597</b> | <b>150,600</b> | <b>2,427,197</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2008        | 2009        |
| 6111 | Administrative                        | 257         | 264         |
| 6112 | Senior Technical                      | 685         | 714         |
| 6113 | Other Technical and Craft Skilled     | 506         | 462         |
| 6114 | Clerical and Office Support           | 56          | 42          |
| 6115 | Semi-Skilled Operatives and Unskilled | 376         | 313         |
| 6116 | Contracted Employees                  | 8           | 62          |
| 6117 | Temporary Employees                   | 0           | 0           |
|      | <b>Total</b>                          | <b>1888</b> | <b>1857</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 112,688     | 92,010      | 96,901       | 106,585     |
|           | <b>Total Appropriated Current Expenditure</b> | 86,408      | 89,010      | 87,027       | 96,485      |
| 610       | Total Employment Costs                        | 41,873      | 41,335      | 39,783       | 44,403      |
| 611       | Total Wages and Salaries                      | 32,281      | 31,178      | 30,697       | 35,414      |
| 613       | Overhead Expenses                             | 9,592       | 10,157      | 9,086        | 8,989       |
| 620       | Total Other Charges                           | 44,535      | 47,675      | 47,244       | 52,082      |
|           | <b>Total Appropriated Capital Expenditure</b> | 26,281      | 3,000       | 9,874        | 10,100      |
|           | <b>Programme Total</b>                        | 112,688     | 92,010      | 96,901       | 106,585     |

Programme: 742 - Agriculture

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 131,066     | 159,898     | 148,524      | 167,804     |
|           | <b>Total Appropriated Current Expenditure</b> | 108,416     | 129,898     | 123,253      | 142,804     |
| 610       | Total Employment Costs                        | 32,615      | 35,773      | 35,366       | 41,829      |
| 611       | Total Wages and Salaries                      | 24,526      | 27,264      | 27,441       | 34,040      |
| 613       | Overhead Expenses                             | 8,089       | 8,509       | 7,924        | 7,789       |
| 620       | Total Other Charges                           | 75,801      | 94,125      | 87,887       | 100,975     |
|           | <b>Total Appropriated Capital Expenditure</b> | 22,650      | 30,000      | 25,271       | 25,000      |
|           | <b>Programme Total</b>                        | 131,066     | 159,898     | 148,524      | 167,804     |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

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

**Programme: 743 - Public Works**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 163,765     | 199,734     | 188,872      | 200,263     |
|           | <b>Total Appropriated Current Expenditure</b> | 129,773     | 161,234     | 150,944      | 152,263     |
| 610       | Total Employment Costs                        | 14,782      | 15,041      | 14,629       | 15,605      |
| 611       | Total Wages and Salaries                      | 10,539      | 10,685      | 10,685       | 11,620      |
| 613       | Overhead Expenses                             | 4,243       | 4,356       | 3,944        | 3,985       |
| 620       | Total Other Charges                           | 114,991     | 146,193     | 136,315      | 136,658     |
|           | <b>Total Appropriated Capital Expenditure</b> | 33,993      | 38,500      | 37,928       | 48,000      |
|           | <b>Programme Total</b>                        | 163,765     | 199,734     | 188,872      | 200,263     |

**Programme: 744 - Education Delivery**

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,342,244   | 1,501,490   | 1,502,267    | 1,714,026   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,310,364   | 1,455,490   | 1,457,163    | 1,674,526   |
| 610       | Total Employment Costs                        | 1,061,650   | 1,150,552   | 1,146,198    | 1,342,820   |
| 611       | Total Wages and Salaries                      | 946,092     | 1,037,510   | 1,033,066    | 1,218,777   |
| 613       | Overhead Expenses                             | 115,558     | 113,042     | 113,132      | 124,043     |
| 620       | Total Other Charges                           | 248,715     | 304,938     | 310,965      | 331,706     |
|           | <b>Total Appropriated Capital Expenditure</b> | 31,880      | 46,000      | 45,104       | 39,500      |
|           | <b>Programme Total</b>                        | 1,342,244   | 1,501,490   | 1,502,267    | 1,714,026   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 155,676     | 224,925     | 198,528      | 238,519     |
|           | <b>Total Appropriated Current Expenditure</b> | 140,782     | 202,225     | 177,372      | 210,519     |
| 610       | Total Employment Costs                        | 70,017      | 75,644      | 73,493       | 86,808      |
| 611       | Total Wages and Salaries                      | 56,866      | 61,591      | 60,356       | 73,624      |
| 613       | Overhead Expenses                             | 13,151      | 14,053      | 13,137       | 13,184      |
| 620       | Total Other Charges                           | 70,765      | 126,581     | 103,879      | 123,711     |
|           | <b>Total Appropriated Capital Expenditure</b> | 14,894      | 22,700      | 21,156       | 28,000      |
|           | <b>Programme Total</b>                        | 155,676     | 224,925     | 198,528      | 238,519     |

# 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 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|-----------|--|---------------|---------------|---------------|---------------|
|           | <b>Total Statutory Expenditure</b>             | 0             | 0             | 0             | 0             |
| 6011      | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012      | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013      | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021      | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031      | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032      | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033      | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034      | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
|           | <b>Total Appropriated Current Expenditure</b>  | <b>86,408</b> | <b>89,010</b> | <b>87,027</b> | <b>96,485</b> |
|           | <i>Total Wages and Salaries</i>                | 32,281        | 31,178        | 30,697        | 35,414        |
| 6111      | Administrative                                 | 8,685         | 9,591         | 9,149         | 9,233         |
| 6112      | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113      | Other Technical and Craft Skilled              | 2,338         | 2,435         | 2,435         | 2,837         |
| 6114      | Clerical and Office Support                    | 14,036        | 13,071        | 13,032        | 14,252        |
| 6115      | Semi-Skilled Operatives and Unskilled          | 6,100         | 6,081         | 6,081         | 6,576         |
| 6116      | Contracted Employees                           | 1,121         | 0             | 0             | 2,716         |
| 6117      | Temporary Employees                            | 0             | 0             | 0             | 0             |
|           | <i>Overhead Expenses</i>                       | 9,592         | 10,157        | 9,086         | 8,989         |
| 6131      | Other Direct Labour Costs                      | 2,979         | 3,097         | 2,188         | 2,091         |
| 6132      | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133      | Benefits & Allowances                          | 4,244         | 4,500         | 4,440         | 4,440         |
| 6134      | National Insurance                             | 2,369         | 2,560         | 2,458         | 2,458         |
| 6135      | Pensions                                       | 0             | 0             | 0             | 0             |
|           | <i>Revision of Wages and Salaries</i>          | 0             | 0             | 0             | 0             |
| 6141      | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
|           | <i>Expenses Specific to the Agency</i>         | 9,629         | 10,000        | 9,968         | 10,000        |
| 6211      | Expenses Specific to the Agency                | 9,629         | 10,000        | 9,968         | 10,000        |
|           | <i>Materials, Equipment and Supplies</i>       | 2,443         | 2,515         | 2,451         | 3,010         |
| 6221      | Drugs and Medical Supplies                     | 0             | 45            | 18            | 110           |
| 6222      | Field Materials and Supplies                   | 280           | 295           | 266           | 225           |
| 6223      | Office Materials and Supplies                  | 1,949         | 1,975         | 1,967         | 2,335         |
| 6224      | Print and Non-Print Materials                  | 214           | 200           | 199           | 340           |
|           | <i>Fuel and Lubricants</i>                     | 804           | 1,000         | 804           | 840           |
| 6231      | Fuel and Lubricants                            | 804           | 1,000         | 804           | 840           |
|           | <i>Rental and Maintenance of Buildings</i>     | 0             | 0             | 0             | 268           |
| 6241      | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242      | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243      | Janitorial and Cleaning Supplies               | 0             | 0             | 0             | 268           |
|           | <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>         | 3,939         | 4,000         | 4,581         | 4,760         |
| 6261      | Local Travel and Subsistence                   | 3,289         | 3,300         | 3,897         | 4,010         |
| 6262      | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263      | Postage, Telex and Cablegrams                  | 5             | 15            | 0             | 65            |

# 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 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                | 645           | 685           | 684           | 685           |
| <i>Utility Charges</i>  |  | 1,294         | 1,608         | 1,583         | 1,822         |
| 6271  | Telephone Charges                                  | 1,139         | 1,200         | 1,175         | 1,222         |
| 6272  | Electricity Charges                                | 156           | 408           | 408           | 600           |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 17,819        | 18,579        | 18,300        | 19,461        |
| 6281  | Security Services                                  | 15,989        | 15,989        | 15,989        | 17,196        |
| 6282  | Equipment Maintenance                              | 612           | 880           | 633           | 925           |
| 6283  | Cleaning and Extermination Services                | 207           | 210           | 179           | 250           |
| 6284  | Other  | 1,011         | 1,500         | 1,499         | 1,090         |
| <i>Other Operating Expenses</i>                               |  | 3,945         | 4,923         | 4,917         | 6,611         |
| 6291  | National and Other Events                          | 3,285         | 4,000         | 3,995         | 5,532         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 414           | 450           | 449           | 745           |
| 6294  | Other  | 246           | 473           | 472           | 334           |
| <i>Education Subventions and Training</i>                     |  | 685           | 1,050         | 1,043         | 1,310         |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 685           | 1,050         | 1,043         | 1,310         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 3,978         | 4,000         | 3,598         | 4,000         |
| 6311  | Rates and Taxes                                    | 3,978         | 4,000         | 3,598         | 4,000         |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>86,408</b> | <b>89,010</b> | <b>87,027</b> | <b>96,485</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 11        | 8         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 4         | 5         |
| 6114 | Clerical and Office Support           | 38        | 29        |
| 6115 | Semi-Skilled Operatives and Unskilled | 17        | 16        |
| 6116 | Contracted Employees                  | 1         | 8         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>71</b> | <b>66</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>108,416</b> | <b>129,898</b> | <b>123,253</b> | <b>142,804</b> |
| <i>Total Wages and Salaries</i>               |  | <i>24,526</i>  | <i>27,264</i>  | <i>27,441</i>  | <i>34,040</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 4,467          | 4,175          | 4,175          | 4,623          |
| 6114  | Clerical and Office Support                    | 409            | 410            | 410            | 521            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 19,650         | 22,679         | 22,856         | 23,347         |
| 6116  | Contracted Employees                           | 0              | 0              | 0              | 5,549          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>8,089</i>   | <i>8,509</i>   | <i>7,924</i>   | <i>7,789</i>   |
| 6131  | Other Direct Labour Costs                      | 4,785          | 5,200          | 4,716          | 4,716          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,062          | 1,160          | 1,059          | 686            |
| 6134  | National Insurance                             | 2,241          | 2,149          | 2,149          | 2,387          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>1,078</i>   | <i>1,390</i>   | <i>1,074</i>   | <i>2,010</i>   |
| 6221  | Drugs and Medical Supplies                     | 24             | 25             | 15             | 25             |
| 6222  | Field Materials and Supplies                   | 542            | 580            | 550            | 1,000          |
| 6223  | Office Materials and Supplies                  | 480            | 725            | 457            | 925            |
| 6224  | Print and Non-Print Materials                  | 31             | 60             | 52             | 60             |
| <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>61,150</i>  | <i>79,000</i>  | <i>73,015</i>  | <i>85,000</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 61,150         | 79,000         | 73,015         | 85,000         |
| 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>512</i>     | <i>525</i>     | <i>749</i>     | <i>725</i>     |
| 6261  | Local Travel and Subsistence                   | 512            | 500            | 726            | 700            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0              | 0              | 0              | 0              |
| 6265  | Other Transport, Travel and Postage                | 0              | 25             | 23             | 25             |
| <i>Utility Charges</i>  |  | 0              | 0              | 0              | 0              |
| 6271  | Telephone Charges                                  | 0              | 0              | 0              | 0              |
| 6272  | Electricity Charges                                | 0              | 0              | 0              | 0              |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 9,578          | 9,660          | 9,529          | 9,690          |
| 6281  | Security Services                                  | 9,429          | 9,430          | 9,430          | 9,430          |
| 6282  | Equipment Maintenance                              | 37             | 35             | 15             | 50             |
| 6283  | Cleaning and Extermination Services                | 60             | 55             | 0              | 60             |
| 6284  | Other  | 51             | 140            | 84             | 150            |
| <i>Other Operating Expenses</i>                               |  | 60             | 50             | 20             | 50             |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 60             | 50             | 20             | 50             |
| 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>       |  | 3,424          | 3,500          | 3,500          | 3,500          |
| 6311  | Rates and Taxes                                    | 3,424          | 3,500          | 3,500          | 3,500          |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>108,416</b> | <b>129,898</b> | <b>123,253</b> | <b>142,804</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 12        | 10        |
| 6114         | Clerical and Office Support           | 1         | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 55        | 46        |
| 6116         | Contracted Employees                  | 1         | 11        |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>69</b> | <b>68</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>129,773</b> | <b>161,234</b> | <b>150,944</b> | <b>152,263</b> |
| <i>Total Wages and Salaries</i>               |  | <i>10,539</i>  | <i>10,685</i>  | <i>10,685</i>  | <i>11,620</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 766            | 766            | 766            | 804            |
| 6113  | Dther Technical and Craft Skilled              | 2,759          | 2,350          | 2,350          | 2,548          |
| 6114  | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 5,117          | 4,960          | 4,960          | 5,309          |
| 6116  | Contracted Employees                           | 1,897          | 2,609          | 2,609          | 2,959          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>4,243</i>   | <i>4,356</i>   | <i>3,944</i>   | <i>3,985</i>   |
| 6131  | Other Direct Labour Costs                      | 2,469          | 2,550          | 2,322          | 2,322          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,029          | 1,177          | 993            | 993            |
| 6134  | National Insurance                             | 745            | 629            | 629            | 670            |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>931</i>     | <i>1,068</i>   | <i>929</i>     | <i>995</i>     |
| 6221  | Drugs and Medical Supplies                     | 0              | 17             | 0              | 17             |
| 6222  | Field Materials and Supplies                   | 413            | 510            | 476            | 402            |
| 6223  | Office Materials and Supplies                  | 441            | 376            | 222            | 376            |
| 6224  | Print and Non-Print Materials                  | 77             | 165            | 231            | 200            |
| <i>Fuel and Lubricants</i>                    |  | <i>38,000</i>  | <i>42,000</i>  | <i>41,911</i>  | <i>29,400</i>  |
| 6231  | Fuel and Lubricants                            | 38,000         | 42,000         | 41,911         | 29,400         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>7,600</i>   | <i>10,454</i>  | <i>10,294</i>  | <i>12,650</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 7,094          | 9,809          | 9,809          | 12,000         |
| 6243  | Janitorial and Cleaning Supplies               | 506            | 645            | 485            | 650            |
| <i>Maintenance of Infrastructure</i>          |  | <i>36,332</i>  | <i>52,850</i>  | <i>43,902</i>  | <i>54,000</i>  |
| 6251  | Maintenance of Roads                           | 25,660         | 32,500         | 28,306         | 32,500         |
| 6252  | Maintenance of Bridges                         | 6,379          | 11,200         | 7,844          | 12,000         |
| 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            | 4,293          | 9,150          | 7,752          | 9,500          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>6,609</i>   | <i>8,661</i>   | <i>8,800</i>   | <i>8,875</i>   |
| 6261  | Local Travel and Subsistence                   | 784            | 436            | 577            | 550            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 5,541          | 7,900          | 7,899          | 8,000          |
| 6265  | Other Transport, Travel and Postage                | 285            | 325            | 324            | 325            |
| <i>Utility Charges</i>  |  | 22,639         | 27,789         | 27,789         | 27,808         |
| 6271  | Telephone Charges                                  | 264            | 305            | 305            | 320            |
| 6272  | Electricity Charges                                | 22,140         | 26,568         | 26,568         | 26,568         |
| 6273  | Water Charges                                      | 235            | 916            | 916            | 920            |
| <i>Other Goods and Services Purchased</i>                     |  | 2,780          | 3,241          | 2,607          | 2,800          |
| 6281  | Security Services                                  | 1,501          | 1,700          | 1,640          | 1,700          |
| 6282  | Equipment Maintenance                              | 0              | 132            | 100            | 140            |
| 6283  | Cleaning and Extermination Services                | 369            | 484            | 368            | 450            |
| 6284  | Other  | 910            | 925            | 498            | 510            |
| <i>Other Operating Expenses</i>                               |  | 100            | 130            | 84             | 130            |
| 6291  | National and Other Events                          | 0              | 25             | 0              | 25             |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 87             | 90             | 84             | 90             |
| 6294  | Other  | 13             | 15             | 0              | 15             |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>129,773</b> | <b>161,234</b> | <b>150,944</b> | <b>152,263</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 1         | 1         |
| 6113         | Other Technical and Craft Skilled     | 5         | 5         |
| 6114         | Clerical and Office Support           | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 14        | 11        |
| 6116         | Contracted Employees                  | 1         | 2         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>21</b> | <b>19</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| <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>1,310,364</b> | <b>1,455,490</b> | <b>1,457,163</b> | <b>1,674,526</b> |
| <i>Total Wages and Salaries</i>               |  | <i>946,092</i>   | <i>1,037,510</i> | <i>1,033,066</i> | <i>1,218,777</i> |
| 6111  | Administrative                                 | 258,298          | 265,925          | 265,925          | 318,705          |
| 6112  | Senior Technical                               | 425,284          | 494,781          | 494,781          | 604,437          |
| 6113  | Other Technical and Craft Skilled              | 178,944          | 187,084          | 187,073          | 210,202          |
| 6114  | Clerical and Office Support                    | 2,391            | 2,481            | 2,309            | 2,317            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 81,175           | 84,867           | 80,737           | 81,452           |
| 6116  | Contracted Employees                           | 0                | 2,372            | 2,241            | 1,664            |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>115,558</i>   | <i>113,042</i>   | <i>113,132</i>   | <i>124,043</i>   |
| 6131  | Other Direct Labour Costs                      | 12,680           | 12,680           | 12,680           | 25,953           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 31,003           | 32,000           | 32,090           | 13,894           |
| 6134  | National Insurance                             | 71,875           | 68,362           | 68,362           | 84,196           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>21,614</i>    | <i>27,410</i>    | <i>29,160</i>    | <i>30,910</i>    |
| 6221  | Drugs and Medical Supplies                     | 77               | 510              | 0                | 510              |
| 6222  | Field Materials and Supplies                   | 14,974           | 18,000           | 17,995           | 20,000           |
| 6223  | Office Materials and Supplies                  | 1,477            | 1,800            | 1,586            | 2,200            |
| 6224  | Print and Non-Print Materials                  | 5,085            | 7,100            | 9,578            | 8,200            |
| <i>Fuel and Lubricants</i>                    |  | <i>844</i>       | <i>1,878</i>     | <i>1,816</i>     | <i>1,330</i>     |
| 6231  | Fuel and Lubricants                            | 844              | 1,878            | 1,816            | 1,330            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>41,212</i>    | <i>53,190</i>    | <i>51,770</i>    | <i>56,710</i>    |
| 6241  | Rental of Buildings                            | 810              | 1,400            | 655              | 1,400            |
| 6242  | Maintenance of Buildings                       | 40,291           | 50,500           | 50,475           | 54,000           |
| 6243  | Janitorial and Cleaning Supplies               | 111              | 1,290            | 640              | 1,310            |
| <i>Maintenance of Infrastructure</i>          |  | <i>11,795</i>    | <i>20,100</i>    | <i>19,765</i>    | <i>24,750</i>    |
| 6251  | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252  | Maintenance of Bridges                         | 1,199            | 1,500            | 1,499            | 1,750            |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254  | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255  | Maintenance of Other Infrastructure            | 10,596           | 18,600           | 18,267           | 23,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>4,334</i>     | <i>7,405</i>     | <i>4,560</i>     | <i>7,316</i>     |
| 6261  | Local Travel and Subsistence                   | 2,896            | 5,700            | 3,643            | 5,501            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 15               | 0                | 15               |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 137              | 190              | 117              | 200              |
| 6265  | Other Transport, Travel and Postage                | 1,301            | 1,500            | 801              | 1,600            |
| <i>Utility Charges</i>  |  | 12,620           | 35,696           | 35,556           | 36,136           |
| 6271  | Telephone Charges                                  | 920              | 820              | 812              | 820              |
| 6272  | Electricity Charges                                | 8,800            | 10,560           | 10,428           | 11,000           |
| 6273  | Water Charges                                      | 2,900            | 24,316           | 24,316           | 24,316           |
| <i>Other Goods and Services Purchased</i>                     |  | 145,513          | 147,804          | 160,093          | 162,304          |
| 6281  | Security Services                                  | 125,618          | 128,049          | 128,049          | 128,049          |
| 6282  | Equipment Maintenance                              | 38               | 755              | 198              | 755              |
| 6283  | Cleaning and Extermination Services                | 4,880            | 5,000            | 4,977            | 5,500            |
| 6284  | Other  | 14,978           | 14,000           | 26,869           | 28,000           |
| <i>Other Operating Expenses</i>                               |  | 9,916            | 10,505           | 7,294            | 10,750           |
| 6291  | National and Other Events                          | 3,477            | 3,800            | 3,307            | 6,000            |
| 6292  | Dietary  | 160              | 175              | 160              | 989              |
| 6293  | Refreshment and Meals                              | 2,280            | 2,420            | 3,015            | 2,550            |
| 6294  | Other  | 3,998            | 4,110            | 813              | 1,211            |
| <i>Education Subventions and Training</i>                     |  | 868              | 950              | 950              | 1,500            |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 868              | 950              | 950              | 1,500            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 0                | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0                | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,310,364</b> | <b>1,455,490</b> | <b>1,457,163</b> | <b>1,674,526</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled       |              |
|--------------|---------------------------------------|--------------|--------------|
|              |                                       | 2008         | 2009         |
| 6111         | Administrative                        | 245          | 255          |
| 6112         | Senior Technical                      | 663          | 696          |
| 6113         | Other Technical and Craft Skilled     | 460          | 418          |
| 6114         | Clerical and Office Support           | 6            | 5            |
| 6115         | Semi-Skilled Operatives and Unskilled | 237          | 202          |
| 6116         | Contracted Employees                  | 1            | 2            |
| 6117         | Temporary Employees                   | 0            | 0            |
| <b>Total</b> |                                       | <b>1,612</b> | <b>1,578</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>140,782</b> | <b>202,225</b> | <b>177,372</b> | <b>210,519</b> |
| <i>Total Wages and Salaries</i>               |  | <i>56,866</i>  | <i>61,591</i>  | <i>60,356</i>  | <i>73,624</i>  |
| 6111  | Administrative                                 | 3,375          | 3,375          | 3,345          | 3,354          |
| 6112  | Senior Technical                               | 22,251         | 22,152         | 21,308         | 21,308         |
| 6113  | Other Technical and Craft Skilled              | 11,655         | 10,586         | 10,586         | 12,930         |
| 6114  | Clerical and Office Support                    | 2,780          | 4,382          | 4,021          | 4,021          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 13,050         | 16,950         | 16,950         | 24,785         |
| 6116  | Contracted Employees                           | 3,755          | 4,146          | 4,146          | 7,226          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>13,151</i>  | <i>14,053</i>  | <i>13,137</i>  | <i>13,184</i>  |
| 6131  | Other Direct Labour Costs                      | 2,171          | 2,465          | 2,108          | 2,508          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 7,290          | 7,353          | 7,058          | 7,058          |
| 6134  | National Insurance                             | 3,690          | 4,235          | 3,972          | 3,618          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>4,460</i>   | <i>13,202</i>  | <i>8,711</i>   | <i>9,285</i>   |
| 6221  | Drugs and Medical Supplies                     | 2,229          | 2,230          | 2,187          | 2,000          |
| 6222  | Field Materials and Supplies                   | 1,009          | 2,283          | 1,031          | 2,285          |
| 6223  | Office Materials and Supplies                  | 1,140          | 3,201          | 2,238          | 1,500          |
| 6224  | Print and Non-Print Materials                  | 82             | 5,488          | 3,254          | 3,500          |
| <i>Fuel and Lubricants</i>                    |  | <i>5,260</i>   | <i>10,040</i>  | <i>9,040</i>   | <i>7,700</i>   |
| 6231  | Fuel and Lubricants                            | 5,260          | 10,040         | 9,040          | 7,700          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>14,577</i>  | <i>17,425</i>  | <i>17,039</i>  | <i>18,600</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 14,168         | 15,088         | 15,080         | 16,200         |
| 6243  | Janitorial and Cleaning Supplies               | 408            | 2,337          | 1,959          | 2,400          |
| <i>Maintenance of Infrastructure</i>          |  | <i>3,379</i>   | <i>7,200</i>   | <i>7,155</i>   | <i>11,300</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            | 3,379          | 7,200          | 7,155          | 11,300         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>5,614</i>   | <i>7,188</i>   | <i>8,471</i>   | <i>7,745</i>   |
| 6261  | Local Travel and Subsistence                   | 3,350          | 2,470          | 2,969          | 2,800          |
| 6262  | Dverseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 995            | 2,395          | 3,190          | 2,495          |
| 6265  | Other Transport, Travel and Postage                | 1,269          | 2,323          | 2,311          | 2,450          |
| <i>Utility Charges</i>  |  | <i>8,480</i>   | <i>19,251</i>  | <i>19,271</i>  | <i>21,019</i>  |
| 6271  | Telephone Charges                                  | 594            | 617            | 2,132          | 2,185          |
| 6272  | Electricity Charges                                | 7,475          | 13,488         | 13,487         | 13,688         |
| 6273  | Water Charges                                      | 411            | 5,146          | 3,651          | 5,146          |
| <i>Other Goods and Services Purchased</i>                     |  | <i>23,421</i>  | <i>32,233</i>  | <i>28,645</i>  | <i>36,077</i>  |
| 6281  | Security Services                                  | 22,719         | 24,599         | 24,598         | 28,607         |
| 6282  | Equipment Maintenance                              | 16             | 2,728          | 1,020          | 2,730          |
| 6283  | Cleaning and Extermination Services                | 489            | 4,356          | 2,572          | 4,360          |
| 6284  | Other  | 197            | 550            | 455            | 380            |
| <i>Other Operating Expenses</i>                               |  | <i>5,574</i>   | <i>19,804</i>  | <i>5,423</i>   | <i>11,745</i>  |
| 6291  | National and Other Events                          | 0              | 35             | 0              | 35             |
| 6292  | Dietary  | 45             | 14,065         | 2,376          | 6,000          |
| 6293  | Refreshment and Meals                              | 25             | 706            | 623            | 710            |
| 6294  | Other  | 5,504          | 4,998          | 2,424          | 5,000          |
| <i>Education Subventions and Training</i>                     |  | <i>0</i>       | <i>238</i>     | <i>125</i>     | <i>240</i>     |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 238            | 125            | 240            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>140,782</b> | <b>202,225</b> | <b>177,372</b> | <b>210,519</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 1          | 1          |
| 6112 | Senior Technical                      | 21         | 17         |
| 6113 | Other Technical and Craft Skilled     | 25         | 24         |
| 6114 | Clerical and Office Support           | 11         | 7          |
| 6115 | Semi-Skilled Operatives and Unskilled | 53         | 38         |
| 6116 | Contracted Employees                  | 4          | 39         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>115</b> | <b>126</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 75 Region 5: Mahaica/Berbice

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 1,110,453   | 1,301,082   | 1,234,231    | 1,388,877   |
|           | <b>Total Appropriated Current Expenditure</b>   | 932,693     | 1,107,797   | 1,066,107    | 1,181,545   |
| 610       | Total Employment Costs                          | 642,106     | 705,171     | 692,051      | 743,044     |
| 620       | Total Other Charges                             | 290,587     | 402,626     | 374,056      | 438,501     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 177,760     | 193,285     | 168,123      | 207,332     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 1,110,453   | 1,301,082   | 1,234,231    | 1,388,877   |

| Programme Code and Description          | 2009 BUDGET BY REPORTING GROUP |                |                |                  |                |                  |
|---|--------------------------------|----------------|----------------|------------------|----------------|------------------|
|   | Statutory                      | Employment     | Other          | Total Current    | Capital        | Total            |
| 751 Regional Administration and Finance | 0                              | 25,555         | 20,740         | 46,295           | 3,200          | 49,495           |
| 752 Agriculture                         | 0                              | 9,058          | 77,831         | 86,889           | 48,682         | 135,571          |
| 753 Public Works                        | 0                              | 18,208         | 94,711         | 112,919          | 77,500         | 190,419          |
| 754 Education Delivery                  | 0                              | 599,418        | 144,748        | 744,166          | 36,450         | 780,616          |
| 755 Health Services                     | 0                              | 90,805         | 100,471        | 191,276          | 41,500         | 232,776          |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>743,044</b> | <b>438,501</b> | <b>1,181,545</b> | <b>207,332</b> | <b>1,388,877</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 157        | 161        |
| 6112 | Senior Technical                      | 274        | 286        |
| 6113 | Other Technical and Craft Skilled     | 235        | 230        |
| 6114 | Clerical and Office Support           | 34         | 28         |
| 6115 | Semi-Skilled Operatives and Unskilled | 200        | 190        |
| 6116 | Contracted Employees                  | 17         | 22         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>917</b> | <b>917</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 51,312      | 51,282      | 50,803       | 49,495      |
|           | <b>Total Appropriated Current Expenditure</b> | 36,812      | 39,682      | 39,243       | 46,295      |
| 610       | Total Employment Costs                        | 21,231      | 21,063      | 20,909       | 25,555      |
| 611       | Total Wages and Salaries                      | 15,480      | 14,249      | 15,386       | 19,821      |
| 613       | Overhead Expenses                             | 5,751       | 6,814       | 5,523        | 5,734       |
| 620       | Total Other Charges                           | 15,581      | 18,619      | 18,334       | 20,740      |
|           | <b>Total Appropriated Capital Expenditure</b> | 14,499      | 11,600      | 11,560       | 3,200       |
|           | <b>Programme Total</b>                        | 51,312      | 51,282      | 50,803       | 49,495      |

Programme: 752 - Agriculture

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 111,000     | 126,100     | 125,385      | 135,571     |
|           | <b>Total Appropriated Current Expenditure</b> | 66,031      | 80,100      | 79,385       | 86,889      |
| 610       | Total Employment Costs                        | 7,552       | 9,153       | 8,818        | 9,058       |
| 611       | Total Wages and Salaries                      | 6,244       | 7,604       | 7,603        | 7,764       |
| 613       | Overhead Expenses                             | 1,308       | 1,549       | 1,215        | 1,294       |
| 620       | Total Other Charges                           | 58,479      | 70,947      | 70,566       | 77,831      |
|           | <b>Total Appropriated Capital Expenditure</b> | 44,969      | 46,000      | 46,000       | 48,682      |
|           | <b>Programme Total</b>                        | 111,000     | 126,100     | 125,385      | 135,571     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 159,337     | 171,384     | 156,886      | 190,419     |
|           | <b>Total Appropriated Current Expenditure</b> | 90,519      | 100,077     | 97,757       | 112,919     |
| 610       | Total Employment Costs                        | 15,078      | 16,615      | 14,798       | 18,208      |
| 611       | Total Wages and Salaries                      | 12,782      | 13,733      | 12,678       | 15,327      |
| 613       | Overhead Expenses                             | 2,296       | 2,882       | 2,119        | 2,881       |
| 620       | Total Other Charges                           | 75,440      | 83,462      | 82,960       | 94,711      |
|           | <b>Total Appropriated Capital Expenditure</b> | 68,819      | 71,307      | 59,129       | 77,500      |
|           | <b>Programme Total</b>                        | 159,337     | 171,384     | 156,886      | 190,419     |

Programme: 754 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 644,761     | 728,904     | 705,096      | 780,616     |
|           | <b>Total Appropriated Current Expenditure</b> | 617,761     | 696,904     | 683,890      | 744,166     |
| 610       | Total Employment Costs                        | 525,040     | 576,717     | 566,337      | 599,418     |
| 611       | Total Wages and Salaries                      | 468,161     | 514,615     | 505,897      | 530,258     |
| 613       | Overhead Expenses                             | 56,879      | 62,102      | 60,440       | 69,160      |
| 620       | Total Other Charges                           | 92,722      | 120,187     | 117,553      | 144,748     |
|           | <b>Total Appropriated Capital Expenditure</b> | 27,000      | 32,000      | 21,207       | 36,450      |
|           | <b>Programme Total</b>                        | 644,761     | 728,904     | 705,096      | 780,616     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency:** 75 Region 5: Mahaica/Berbice

**Programme:** 755 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 144,043     | 223,412     | 196,060      | 232,776     |
|           | <b>Total Appropriated Current Expenditure</b> | 121,569     | 191,034     | 165,833      | 191,276     |
| 610       | Total Employment Costs                        | 73,205      | 81,623      | 81,189       | 90,805      |
| 611       | Total Wages and Salaries                      | 58,788      | 65,326      | 65,550       | 74,310      |
| 613       | Overhead Expenses                             | 14,416      | 16,297      | 15,639       | 16,495      |
| 620       | Total Other Charges                           | 48,365      | 109,411     | 84,644       | 100,471     |
|           | <b>Total Appropriated Capital Expenditure</b> | 22,473      | 32,378      | 30,227       | 41,500      |
|           | <b>Programme Total</b>                        | 144,043     | 223,412     | 196,060      | 232,776     |



# 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 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>36,812</b> | <b>39,682</b> | <b>39,243</b> | <b>46,295</b> |
| <i>Total Wages and Salaries</i>               |  | <i>15,480</i> | <i>14,249</i> | <i>15,386</i> | <i>19,821</i> |
| 6111  | Administrative                                 | 3,619         | 1,882         | 2,715         | 3,765         |
| 6112  | Senior Technical                               | 573           | 927           | 927           | 1,020         |
| 6113  | Other Technical and Craft Skilled              | 894           | 895           | 1,086         | 1,620         |
| 6114  | Clerical and Office Support                    | 9,444         | 9,545         | 9,545         | 10,730        |
| 6115  | Semi-Skilled Operatives and Unskilled          | 694           | 376           | 491           | 1,276         |
| 6116  | Contracted Employees                           | 256           | 624           | 622           | 1,410         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>5,751</i>  | <i>6,814</i>  | <i>5,523</i>  | <i>5,734</i>  |
| 6131  | Other Direct Labour Costs                      | 2,706         | 2,952         | 2,528         | 2,633         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 1,698         | 2,283         | 1,599         | 1,611         |
| 6134  | National Insurance                             | 1,347         | 1,579         | 1,397         | 1,490         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>2,718</i>  | <i>3,254</i>  | <i>3,252</i>  | <i>3,655</i>  |
| 6211  | Expenses Specific to the Agency                | 2,718         | 3,254         | 3,252         | 3,655         |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,427</i>  | <i>1,559</i>  | <i>1,537</i>  | <i>1,985</i>  |
| 6221  | Drugs and Medical Supplies                     | 0             | 15            | 0             | 15            |
| 6222  | Field Materials and Supplies                   | 178           | 194           | 187           | 260           |
| 6223  | Office Materials and Supplies                  | 939           | 1,015         | 1,015         | 1,230         |
| 6224  | Print and Non-Print Materials                  | 310           | 335           | 335           | 480           |
| <i>Fuel and Lubricants</i>                    |  | <i>2,040</i>  | <i>2,800</i>  | <i>2,796</i>  | <i>1,958</i>  |
| 6231  | Fuel and Lubricants                            | 2,040         | 2,800         | 2,796         | 1,958         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>      | <i>100</i>    | <i>100</i>    | <i>265</i>    |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 0             | 100           | 100           | 265           |
| <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>2,592</i>  | <i>2,477</i>  | <i>2,472</i>  | <i>3,357</i>  |
| 6261  | Local Travel and Subsistence                   | 1,080         | 1,188         | 1,187         | 1,790         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 12            | 17            | 17            | 17            |

# 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 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 1,500         | 1,272         | 1,268         | 1,350         |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 200           |
| <i>Utility Charges</i>  |  | 2,600         | 3,472         | 3,472         | 4,000         |
| 6271  | Telephone Charges                                  | 1,100         | 972           | 972           | 1,000         |
| 6272  | Electricity Charges                                | 1,500         | 2,500         | 2,500         | 3,000         |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 1,851         | 2,315         | 2,065         | 2,873         |
| 6281  | Security Services                                  | 1,531         | 1,877         | 1,650         | 2,275         |
| 6282  | Equipment Maintenance                              | 218           | 238           | 238           | 238           |
| 6283  | Cleaning and Extermination Services                | 103           | 200           | 177           | 360           |
| 6284  | Other  | 0             | 0             | 0             | 0             |
| <i>Other Operating Expenses</i>                               |  | 2,230         | 2,512         | 2,511         | 2,512         |
| 6291  | National and Other Events                          | 1,271         | 1,408         | 1,408         | 1,408         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 960           | 1,104         | 1,103         | 1,104         |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                     |  | 123           | 130           | 129           | 135           |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 123           | 130           | 129           | 135           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>36,812</b> | <b>39,682</b> | <b>39,243</b> | <b>46,295</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 3         | 4         |
| 6112         | Senior Technical                      | 1         | 1         |
| 6113         | Other Technical and Craft Skilled     | 2         | 3         |
| 6114         | Clerical and Office Support           | 23        | 21        |
| 6115         | Semi-Skilled Operatives and Unskilled | 2         | 4         |
| 6116         | Contracted Employees                  | 1         | 2         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>32</b> | <b>35</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>66,031</b> | <b>80,100</b> | <b>79,385</b> | <b>86,889</b> |
| <i>Total Wages and Salaries</i>               |  | 6,244         | 7,604         | 7,603         | 7,764         |
| 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                    | 341           | 373           | 372           | 455           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 5,902         | 7,231         | 7,231         | 7,309         |
| 6116  | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | 1,308         | 1,549         | 1,215         | 1,294         |
| 6131  | Other Direct Labour Costs                      | 241           | 264           | 0             | 0             |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 539           | 691           | 634           | 695           |
| 6134  | National Insurance                             | 529           | 594           | 582           | 599           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | 0             | 0             | 0             | 0             |
| 6141  | Revision of Wages and Salaries                 | 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>      |  | 282           | 340           | 340           | 374           |
| 6221  | Drugs and Medical Supplies                     | 15            | 20            | 20            | 22            |
| 6222  | Field Materials and Supplies                   | 49            | 60            | 60            | 66            |
| 6223  | Office Materials and Supplies                  | 150           | 160           | 160           | 176           |
| 6224  | Print and Non-Print Materials                  | 69            | 100           | 100           | 110           |
| <i>Fuel and Lubricants</i>                    |  | 934           | 1,029         | 1,029         | 720           |
| 6231  | Fuel and Lubricants                            | 934           | 1,029         | 1,029         | 720           |
| <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>          |  | 55,989        | 67,942        | 67,928        | 75,200        |
| 6251  | Maintenance of Roads                           | 7,199         | 7,200         | 7,200         | 7,200         |
| 6252  | Maintenance of Bridges                         | 2,949         | 3,000         | 3,000         | 3,000         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 37,193        | 48,192        | 48,191        | 60,000        |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255  | Maintenance of Other Infrastructure            | 8,648         | 9,550         | 9,538         | 5,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | 1,151         | 1,501         | 1,147         | 1,401         |
| 6261  | Local Travel and Subsistence                   | 251           | 601           | 491           | 601           |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 900           | 900           | 656           | 800           |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 0             | 0             | 0             | 0             |
| 6271  | Telephone Charges                                  | 0             | 0             | 0             | 0             |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0             |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 50            | 55            | 42            | 56            |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 50            | 55            | 42            | 56            |
| 6283  | Cleaning and Extermination Services                | 0             | 0             | 0             | 0             |
| 6284  | Other  | 0             | 0             | 0             | 0             |
| <i>Other Operating Expenses</i>                               |  | 73            | 80            | 80            | 80            |
| 6291  | National and Other Events                          | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 73            | 80            | 80            | 80            |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                     |  | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 0             | 0             | 0             | 0             |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>66,031</b> | <b>80,100</b> | <b>79,385</b> | <b>86,889</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 0         | 0         |
| 6114 | Clerical and Office Support           | 1         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 16        | 14        |
| 6116 | Contracted Employees                  | 0         | 0         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>17</b> | <b>15</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008    | Revised 2008  | Budget 2009    |
|---|--|---------------|----------------|---------------|----------------|
| <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>90,519</b> | <b>100,077</b> | <b>97,757</b> | <b>112,919</b> |
| <i>Total Wages and Salaries</i>               |  | <i>12,782</i> | <i>13,733</i>  | <i>12,678</i> | <i>15,327</i>  |
| 6111  | Administrative                                 | 0             | 0              | 0             | 0              |
| 6112  | Senior Technical                               | 1,005         | 1,358          | 1,358         | 1,493          |
| 6113  | Other Technical and Craft Skilled              | 3,426         | 3,278          | 3,278         | 4,060          |
| 6114  | Clerical and Office Support                    | 792           | 793            | 563           | 470            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 6,337         | 6,674          | 6,674         | 7,101          |
| 6116  | Contracted Employees                           | 1,222         | 1,630          | 805           | 2,203          |
| 6117  | Temporary Employees                            | 0             | 0              | 0             | 0              |
| <i>Overhead Expenses</i>                      |  | <i>2,296</i>  | <i>2,882</i>   | <i>2,119</i>  | <i>2,881</i>   |
| 6131  | Other Direct Labour Costs                      | 473           | 723            | 202           | 723            |
| 6132  | Incentives                                     | 0             | 0              | 0             | 0              |
| 6133  | Benefits & Allowances                          | 936           | 1,100          | 989           | 1,100          |
| 6134  | National Insurance                             | 886           | 1,059          | 929           | 1,058          |
| 6135  | Pensions                                       | 0             | 0              | 0             | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>       | <i>0</i>      | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>885</i>    | <i>1,100</i>   | <i>1,096</i>  | <i>1,067</i>   |
| 6221  | Drugs and Medical Supplies                     | 0             | 0              | 0             | 12             |
| 6222  | Field Materials and Supplies                   | 100           | 100            | 98            | 115            |
| 6223  | Office Materials and Supplies                  | 185           | 200            | 198           | 500            |
| 6224  | Print and Non-Print Materials                  | 600           | 800            | 800           | 440            |
| <i>Fuel and Lubricants</i>                    |  | <i>600</i>    | <i>1,200</i>   | <i>1,200</i>  | <i>840</i>     |
| 6231  | Fuel and Lubricants                            | 600           | 1,200          | 1,200         | 840            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>7,466</i>  | <i>8,075</i>   | <i>8,075</i>  | <i>9,423</i>   |
| 6241  | Rental of Buildings                            | 0             | 0              | 0             | 0              |
| 6242  | Maintenance of Buildings                       | 6,991         | 7,600          | 7,600         | 8,900          |
| 6243  | Janitorial and Cleaning Supplies               | 475           | 475            | 475           | 523            |
| <i>Maintenance of Infrastructure</i>          |  | <i>39,992</i> | <i>41,700</i>  | <i>41,696</i> | <i>51,800</i>  |
| 6251  | Maintenance of Roads                           | 33,494        | 35,000         | 34,997        | 43,000         |
| 6252  | Maintenance of Bridges                         | 4,998         | 5,000          | 4,999         | 6,600          |
| 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            | 1,500         | 1,700          | 1,700         | 2,200          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>856</i>    | <i>1,100</i>   | <i>1,064</i>  | <i>1,100</i>   |
| 6261  | Local Travel and Subsistence                   | 462           | 500            | 494           | 500            |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0              | 0             | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0              | 0             | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008    | Revised 2008  | Budget 2009    |
|---|--|---------------|----------------|---------------|----------------|
| 6264  | Vehicle Spares and Service                         | 394           | 600            | 570           | 600            |
| 6265  | Other Transport, Travel and Postage                | 0             | 0              | 0             | 0              |
| <i>Utility Charges</i>  |  | 523           | 647            | 647           | 721            |
| 6271  | Telephone Charges                                  | 83            | 83             | 83            | 100            |
| 6272  | Electricity Charges                                | 0             | 0              | 0             | 0              |
| 6273  | Water Charges                                      | 440           | 564            | 564           | 621            |
| <i>Other Goods and Services Purchased</i>                     |  | 25,104        | 29,615         | 29,156        | 29,735         |
| 6281  | Security Services                                  | 24,714        | 29,100         | 28,650        | 29,100         |
| 6282  | Equipment Maintenance                              | 389           | 395            | 395           | 435            |
| 6283  | Cleaning and Extermination Services                | 0             | 120            | 112           | 200            |
| 6284  | Other  | 0             | 0              | 0             | 0              |
| <i>Other Operating Expenses</i>                               |  | 17            | 25             | 24            | 25             |
| 6291  | National and Other Events                          | 0             | 0              | 0             | 0              |
| 6292  | Dietary  | 0             | 0              | 0             | 0              |
| 6293  | Refreshment and Meals                              | 17            | 25             | 24            | 25             |
| 6294  | Other  | 0             | 0              | 0             | 0              |
| <i>Education Subventions and Training</i>                     |  | 0             | 0              | 0             | 0              |
| 6301  | Education Subventions and Grants                   | 0             | 0              | 0             | 0              |
| 6302  | Training (including Scholarships)                  | 0             | 0              | 0             | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0              | 0             | 0              |
| 6311  | Rates and Taxes                                    | 0             | 0              | 0             | 0              |
| 6312  | Subventions to Local Authorities                   | 0             | 0              | 0             | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0              | 0             | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0              | 0             | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0              | 0             | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0              | 0             | 0              |
| 6331  | Refunds of Revenues                                | 0             | 0              | 0             | 0              |
| <i>Pensions</i>   |  | 0             | 0              | 0             | 0              |
| 6341  | Non-Pensionable Employees                          | 0             | 0              | 0             | 0              |
| 6342  | Pension Increases                                  | 0             | 0              | 0             | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0              | 0             | 0              |
| <i>Public Debt</i>  |  | 0             | 0              | 0             | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0              | 0             | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>90,519</b> | <b>100,077</b> | <b>97,757</b> | <b>112,919</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 2         | 2         |
| 6113         | Other Technical and Craft Skilled     | 8         | 8         |
| 6114         | Clerical and Office Support           | 2         | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 19        | 17        |
| 6116         | Contracted Employees                  | 1         | 1         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>32</b> | <b>29</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

| Acct Code | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|-----------|--|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>             | 0              | 0              | 0              | 0              |
| 6011      | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012      | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013      | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021      | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031      | Public Debt - Internal Pncipal                 | 0              | 0              | 0              | 0              |
| 6032      | Public Debt - 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>617,761</b> | <b>696,904</b> | <b>683,890</b> | <b>744,166</b> |
|           | <i>Total Wages and Salaries</i>                | <i>468,161</i> | <i>514,615</i> | <i>505,897</i> | <i>530,258</i> |
| 6111      | Administrative                                 | 154,835        | 165,989        | 172,487        | 183,105        |
| 6112      | Senior Technical                               | 169,538        | 192,022        | 191,292        | 198,423        |
| 6113      | Other Technical and Craft Skilled              | 91,874         | 98,713         | 95,430         | 98,249         |
| 6114      | Clerical and Office Support                    | 1,681          | 2,104          | 1,416          | 1,523          |
| 6115      | Semi-Skilled Operatives and Unskilled          | 50,232         | 55,787         | 45,271         | 48,958         |
| 6116      | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117      | Temporary Employees                            | 0              | 0              | 0              | 0              |
|           | <i>Overhead Expenses</i>                       | <i>56,879</i>  | <i>62,102</i>  | <i>60,440</i>  | <i>69,160</i>  |
| 6131      | Other Direct Labour Costs                      | 7,876          | 8,356          | 7,197          | 8,939          |
| 6132      | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133      | Benefits & Allowances                          | 14,002         | 16,320         | 16,039         | 18,861         |
| 6134      | National Insurance                             | 35,001         | 37,426         | 37,204         | 41,360         |
| 6135      | Pensions                                       | 0              | 0              | 0              | 0              |
|           | <i>Revision of Wages and Salaries</i>          | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141      | Revision of Wages and Salaries                 | 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>10,770</i>  | <i>11,837</i>  | <i>15,668</i>  | <i>14,425</i>  |
| 6221      | Drugs and Medical Supplies                     | 250            | 375            | 374            | 525            |
| 6222      | Field Materials and Supplies                   | 5,500          | 5,940          | 6,915          | 6,900          |
| 6223      | Office Materials and Supplies                  | 1,320          | 1,452          | 1,452          | 2,300          |
| 6224      | Print and Non-Print Materials                  | 3,700          | 4,070          | 6,927          | 4,700          |
|           | <i>Fuel and Lubncants</i>                      | <i>350</i>     | <i>535</i>     | <i>635</i>     | <i>445</i>     |
| 6231      | Fuel and Lubricants                            | 350            | 535            | 635            | 445            |
|           | <i>Rental and Maintenance of Buildings</i>     | <i>33,115</i>  | <i>41,026</i>  | <i>40,783</i>  | <i>48,300</i>  |
| 6241      | Rental of Buildings                            | 120            | 360            | 120            | 800            |
| 6242      | Maintenance of Buildings                       | 30,495         | 35,400         | 35,399         | 41,000         |
| 6243      | Janitorial and Cleaning Supplies               | 2,500          | 5,266          | 5,263          | 6,500          |
|           | <i>Maintenance of Infrastructure</i>           | <i>1,996</i>   | <i>6,400</i>   | <i>4,660</i>   | <i>9,000</i>   |
| 6251      | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252      | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253      | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254      | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255      | Maintenance of Other Infrastructure            | 1,996          | 6,400          | 4,660          | 9,000          |
|           | <i>Transport, Travel &amp; Postage</i>         | <i>2,153</i>   | <i>2,494</i>   | <i>2,582</i>   | <i>3,248</i>   |
| 6261      | Local Travel and Subsistence                   | 1,100          | 1,188          | 1,315          | 1,730          |
| 6262      | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263      | Postage, Telex and Cablegrams                  | 26             | 38             | 37             | 38             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 555            | 755            | 723            | 830            |
| 6265  | Other Transport, Travel and Postage                | 473            | 513            | 507            | 650            |
| <i>Utility Charges</i>  |  | 9,632          | 15,776         | 15,776         | 19,699         |
| 6271  | Telephone Charges                                  | 368            | 427            | 427            | 500            |
| 6272  | Electricity Charges                                | 6,531          | 7,837          | 7,837          | 10,911         |
| 6273  | Water Charges                                      | 2,733          | 7,512          | 7,512          | 8,288          |
| <i>Other Goods and Services Purchased</i>                     |  | 26,971         | 29,661         | 27,467         | 33,974         |
| 6281  | Security Services                                  | 6,172          | 7,271          | 6,134          | 8,730          |
| 6282  | Equipment Maintenance                              | 295            | 1,000          | 494            | 1,300          |
| 6283  | Cleaning and Extermination Services                | 2,353          | 2,050          | 3,790          | 4,604          |
| 6284  | Other  | 18,152         | 19,340         | 17,049         | 19,340         |
| <i>Other Operating Expenses</i>                               |  | 5,889          | 10,308         | 7,958          | 11,447         |
| 6291  | National and Other Events                          | 2,438          | 3,300          | 3,012          | 3,700          |
| 6292  | Dietary  | 2,460          | 5,820          | 3,789          | 6,560          |
| 6293  | Refreshment and Meals                              | 700            | 756            | 726            | 755            |
| 6294  | Other  | 291            | 432            | 431            | 432            |
| <i>Education Subventions and Training</i>                     |  | 1,846          | 2,150          | 2,024          | 4,210          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,846          | 2,150          | 2,024          | 4,210          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>617,761</b> | <b>696,904</b> | <b>683,890</b> | <b>744,166</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 154        | 157        |
| 6112         | Senior Technical                      | 258        | 271        |
| 6113         | Other Technical and Craft Skilled     | 190        | 183        |
| 6114         | Clerical and Office Support           | 5          | 3          |
| 6115         | Semi-Skilled Operatives and Unskilled | 90         | 84         |
| 6116         | Contracted Employees                  | 0          | 0          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>697</b> | <b>698</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>121,569</b> | <b>191,034</b> | <b>165,833</b> | <b>191,276</b> |
| <i>Total Wages and Salaries</i>               |  | <i>58,788</i>  | <i>65,326</i>  | <i>65,550</i>  | <i>74,310</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 13,189         | 14,640         | 14,640         | 15,382         |
| 6113  | Other Technical and Craft Skilled              | 15,057         | 16,925         | 16,925         | 20,886         |
| 6114  | Clerical and Office Support                    | 1,122          | 1,191          | 1,191          | 1,355          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 25,974         | 27,955         | 27,955         | 30,755         |
| 6116  | Contracted Employees                           | 3,446          | 4,615          | 4,839          | 5,932          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>14,416</i>  | <i>16,297</i>  | <i>15,639</i>  | <i>16,495</i>  |
| 6131  | Other Direct Labour Costs                      | 1,731          | 1,971          | 1,488          | 1,748          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 8,536          | 9,519          | 9,457          | 9,845          |
| 6134  | National Insurance                             | 4,149          | 4,807          | 4,693          | 4,902          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>7,509</i>   | <i>16,618</i>  | <i>16,615</i>  | <i>16,717</i>  |
| 6221  | Drugs and Medical Supplies                     | 2,290          | 2,542          | 2,542          | 2,542          |
| 6222  | Field Materials and Supplies                   | 2,308          | 4,089          | 4,087          | 4,089          |
| 6223  | Office Materials and Supplies                  | 2,311          | 4,237          | 4,237          | 4,237          |
| 6224  | Print and Non-Print Materials                  | 600            | 5,750          | 5,750          | 5,849          |
| <i>Fuel and Lubricants</i>                    |  | <i>3,996</i>   | <i>8,460</i>   | <i>8,452</i>   | <i>5,916</i>   |
| 6231  | Fuel and Lubricants                            | 3,996          | 8,460          | 8,452          | 5,916          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>18,142</i>  | <i>23,648</i>  | <i>23,541</i>  | <i>25,120</i>  |
| 6241  | Rental of Buildings                            | 0              | 100            | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 14,599         | 18,388         | 18,382         | 19,600         |
| 6243  | Janitorial and Cleaning Supplies               | 3,543          | 5,160          | 5,160          | 5,520          |
| <i>Maintenance of Infrastructure</i>          |  | <i>3,299</i>   | <i>7,500</i>   | <i>7,499</i>   | <i>8,940</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            | 3,299          | 7,500          | 7,499          | 8,940          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,338</i>   | <i>4,702</i>   | <i>4,022</i>   | <i>4,561</i>   |
| 6261  | Local Travel and Subsistence                   | 2,404          | 2,555          | 2,001          | 2,500          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 5              | 0              | 5              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 925            | 1,956          | 1,870          | 1,956          |
| 6265  | Other Transport, Travel and Postage                | 9              | 186            | 151            | 100            |
| <i>Utility Charges</i>  |  | 5,281          | 11,714         | 11,714         | 12,394         |
| 6271  | Telephone Charges                                  | 832            | 1,115          | 1,115          | 1,100          |
| 6272  | Electricity Charges                                | 2,162          | 6,194          | 6,194          | 6,294          |
| 6273  | Water Charges                                      | 2,287          | 4,405          | 4,405          | 5,000          |
| <i>Other Goods and Services Purchased</i>                     |  | 2,533          | 8,940          | 6,296          | 8,944          |
| 6281  | Security Services                                  | 826            | 970            | 894            | 969            |
| 6282  | Equipment Maintenance                              | 452            | 3,298          | 1,255          | 3,298          |
| 6283  | Cleaning and Extermination Services                | 1,201          | 4,262          | 3,737          | 4,262          |
| 6284  | Other  | 54             | 410            | 410            | 415            |
| <i>Other Operating Expenses</i>                               |  | 4,141          | 27,601         | 6,284          | 17,651         |
| 6291  | National and Other Events                          | 201            | 265            | 167            | 315            |
| 6292  | Dietary  | 1,380          | 25,000         | 3,925          | 15,000         |
| 6293  | Refreshment and Meals                              | 1,595          | 2,296          | 2,153          | 2,296          |
| 6294  | Other  | 965            | 40             | 40             | 40             |
| <i>Education Subventions and Training</i>                     |  | 126            | 228            | 219            | 228            |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 126            | 228            | 219            | 228            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>121,569</b> | <b>191,034</b> | <b>165,833</b> | <b>191,276</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 0          | 0          |
| 6112 | Senior Technical                      | 13         | 12         |
| 6113 | Other Technical and Craft Skilled     | 35         | 36         |
| 6114 | Clerical and Office Support           | 3          | 2          |
| 6115 | Semi-Skilled Operatives and Unskilled | 73         | 71         |
| 6116 | Contracted Employees                  | 15         | 19         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>139</b> | <b>140</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 2,321,303   | 2,785,219   | 2,712,676    | 3,172,109   |
|           | <b>Total Appropriated Current Expenditure</b>   | 2,078,310   | 2,523,994   | 2,451,487    | 2,891,378   |
| 610       | Total Employment Costs                          | 1,319,369   | 1,453,274   | 1,442,428    | 1,771,969   |
| 620       | Total Other Charges                             | 758,941     | 1,070,720   | 1,009,059    | 1,119,409   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 242,993     | 261,225     | 261,189      | 280,731     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 2,321,303   | 2,785,219   | 2,712,676    | 3,172,109   |

| Programme Code and Description          | 2009 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|---|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|   | Statutory                      | Employment       | Other            | Total Current    | Capital        | Total            |
| 761 Regional Administration and Finance | 0                              | 41,186           | 30,960           | 72,146           | 9,400          | 81,546           |
| 762 Agriculture                         | 0                              | 43,499           | 261,219          | 304,718          | 104,431        | 409,149          |
| 763 Public Works                        | 0                              | 16,293           | 113,708          | 130,001          | 97,400         | 227,401          |
| 764 Education Delivery                  | 0                              | 1,294,130        | 356,435          | 1,650,565        | 41,000         | 1,691,565        |
| 765 Health Services                     | 0                              | 376,861          | 357,087          | 733,948          | 28,500         | 762,448          |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>1,771,969</b> | <b>1,119,409</b> | <b>2,891,378</b> | <b>280,731</b> | <b>3,172,109</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2008        | 2009        |
| 6111 | Administrative                        | 112         | 110         |
| 6112 | Senior Technical                      | 662         | 673         |
| 6113 | Other Technical and Craft Skilled     | 725         | 719         |
| 6114 | Clerical and Office Support           | 68          | 63          |
| 6115 | Semi-Skilled Operatives and Unskilled | 566         | 514         |
| 6116 | Contracted Employees                  | 55          | 110         |
| 6117 | Temporary Employees                   | 0           | 0           |
|      | <b>Total</b>                          | <b>2188</b> | <b>2189</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 70,765      | 70,969      | 68,716       | 81,546      |
|           | <b>Total Appropriated Current Expenditure</b> | 54,965      | 62,244      | 59,997       | 72,146      |
| 610       | Total Employment Costs                        | 31,489      | 31,973      | 30,995       | 41,186      |
| 611       | Total Wages and Salaries                      | 24,437      | 24,403      | 24,425       | 34,493      |
| 613       | Overhead Expenses                             | 7,051       | 7,570       | 6,570        | 6,693       |
| 620       | Total Other Charges                           | 23,476      | 30,271      | 29,001       | 30,960      |
|           | <b>Total Appropriated Capital Expenditure</b> | 15,800      | 8,725       | 8,719        | 9,400       |
|           | <b>Programme Total</b>                        | 70,765      | 70,969      | 68,716       | 81,546      |

Programme: 762 - Agriculture

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 306,342     | 406,980     | 406,583      | 409,149     |
|           | <b>Total Appropriated Current Expenditure</b> | 226,342     | 318,180     | 314,491      | 304,718     |
| 610       | Total Employment Costs                        | 32,170      | 40,355      | 39,360       | 43,499      |
| 611       | Total Wages and Salaries                      | 27,996      | 35,340      | 35,060       | 39,091      |
| 613       | Overhead Expenses                             | 4,174       | 5,015       | 4,301        | 4,408       |
| 620       | Total Other Charges                           | 194,173     | 277,825     | 275,131      | 261,219     |
|           | <b>Total Appropriated Capital Expenditure</b> | 80,000      | 88,800      | 92,092       | 104,431     |
|           | <b>Programme Total</b>                        | 306,342     | 406,980     | 406,583      | 409,149     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 163,164     | 192,566     | 188,654      | 227,401     |
|           | <b>Total Appropriated Current Expenditure</b> | 84,152      | 107,766     | 103,860      | 130,001     |
| 610       | Total Employment Costs                        | 13,395      | 13,521      | 11,904       | 16,293      |
| 611       | Total Wages and Salaries                      | 10,851      | 10,119      | 10,118       | 14,467      |
| 613       | Overhead Expenses                             | 2,544       | 3,402       | 1,786        | 1,826       |
| 620       | Total Other Charges                           | 70,758      | 94,245      | 91,956       | 113,708     |
|           | <b>Total Appropriated Capital Expenditure</b> | 79,011      | 84,800      | 84,794       | 97,400      |
|           | <b>Programme Total</b>                        | 163,164     | 192,566     | 188,654      | 227,401     |

Programme: 764 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,240,206   | 1,414,601   | 1,390,525    | 1,691,565   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,199,286   | 1,370,501   | 1,346,430    | 1,650,565   |
| 610       | Total Employment Costs                        | 953,219     | 1,038,177   | 1,037,805    | 1,294,130   |
| 611       | Total Wages and Salaries                      | 844,714     | 919,936     | 920,961      | 1,107,206   |
| 613       | Overhead Expenses                             | 108,505     | 118,241     | 116,844      | 186,924     |
| 620       | Total Other Charges                           | 246,067     | 332,324     | 308,625      | 356,435     |
|           | <b>Total Appropriated Capital Expenditure</b> | 40,920      | 44,100      | 44,095       | 41,000      |
|           | <b>Programme Total</b>                        | 1,240,206   | 1,414,601   | 1,390,525    | 1,691,565   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 540,826     | 700,103     | 658,197      | 762,448     |
|           | <b>Total Appropriated Current Expenditure</b> | 513,565     | 665,303     | 626,709      | 733,948     |
| 610       | Total Employment Costs                        | 289,097     | 329,248     | 322,363      | 376,861     |
| 611       | Total Wages and Salaries                      | 224,752     | 260,291     | 257,797      | 311,270     |
| 613       | Overhead Expenses                             | 64,345      | 68,957      | 64,566       | 65,591      |
| 620       | Total Other Charges                           | 224,467     | 336,055     | 304,346      | 357,087     |
|           | <b>Total Appropriated Capital Expenditure</b> | 27,261      | 34,800      | 31,488       | 28,500      |
|           | <b>Programme Total</b>                        | 540,826     | 700,103     | 658,197      | 762,448     |

# 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 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>54,965</b> | <b>62,244</b> | <b>59,997</b> | <b>72,146</b> |
| <i>Total Wages and Salaries</i>               |  | <i>24,437</i> | <i>24,403</i> | <i>24,425</i> | <i>34,493</i> |
| 6111  | Administrative                                 | 5,842         | 4,056         | 4,056         | 6,660         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 3,498         | 3,606         | 3,620         | 3,709         |
| 6114  | Clerical and Office Support                    | 9,529         | 10,562        | 10,562        | 11,152        |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,650         | 1,799         | 1,799         | 2,009         |
| 6116  | Contracted Employees                           | 3,918         | 4,380         | 4,388         | 10,963        |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>7,051</i>  | <i>7,570</i>  | <i>6,570</i>  | <i>6,693</i>  |
| 6131  | Other Direct Labour Costs                      | 2,860         | 2,986         | 2,942         | 2,943         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 2,515         | 2,863         | 1,907         | 1,907         |
| 6134  | National Insurance                             | 1,676         | 1,721         | 1,721         | 1,843         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>9,293</i>  | <i>9,776</i>  | <i>9,739</i>  | <i>10,500</i> |
| 6211  | Expenses Specific to the Agency                | 9,293         | 9,776         | 9,739         | 10,500        |
| <i>Materials, Equipment and Supplies</i>      |  | <i>4,293</i>  | <i>4,995</i>  | <i>4,647</i>  | <i>5,200</i>  |
| 6221  | Drugs and Medical Supplies                     | 29            | 40            | 40            | 40            |
| 6222  | Field Materials and Supplies                   | 128           | 150           | 143           | 160           |
| 6223  | Office Materials and Supplies                  | 2,299         | 2,855         | 2,522         | 2,950         |
| 6224  | Print and Non-Print Materials                  | 1,836         | 1,950         | 1,942         | 2,050         |
| <i>Fuel and Lubricants</i>                    |  | <i>600</i>    | <i>1,200</i>  | <i>1,085</i>  | <i>1,050</i>  |
| 6231  | Fuel and Lubricants                            | 600           | 1,200         | 1,085         | 1,050         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>0</i>      | <i>235</i>    | <i>234</i>    | <i>240</i>    |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 0             | 235           | 234           | 240           |
| <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>1,866</i>  | <i>2,670</i>  | <i>2,459</i>  | <i>2,765</i>  |
| 6261  | Local Travel and Subsistence                   | 1,206         | 1,720         | 1,682         | 1,750         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 10            | 10            | 10            | 15            |

# 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 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 650           | 940           | 767           | 1,000         |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 2,820         | 3,864         | 3,600         | 3,664         |
| 6271  | Telephone Charges                                  | 2,070         | 2,100         | 1,836         | 1,900         |
| 6272  | Electricity Charges                                | 0             | 0             | 0             | 0             |
| 6273  | Water Charges                                      | 750           | 1,764         | 1,764         | 1,764         |
| <i>Other Goods and Services Purchased</i>                     |  | 992           | 1,225         | 1,114         | 1,235         |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 618           | 750           | 658           | 750           |
| 6283  | Cleaning and Extermination Services                | 94            | 150           | 149           | 160           |
| 6284  | Other  | 280           | 325           | 307           | 325           |
| <i>Other Operating Expenses</i>                               |  | 1,367         | 1,978         | 1,843         | 1,978         |
| 6291  | National and Other Events                          | 960           | 1,500         | 1,425         | 1,500         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 291           | 350           | 333           | 350           |
| 6294  | Other  | 115           | 128           | 85            | 128           |
| <i>Education Subventions and Training</i>                     |  | 65            | 150           | 104           | 150           |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 65            | 150           | 104           | 150           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 1,800         | 3,798         | 3,796         | 3,798         |
| 6311  | Rates and Taxes                                    | 1,800         | 3,798         | 3,796         | 3,798         |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 380           | 380           | 380           | 380           |
| 6321  | Subsidies and Contributions to Local Organisations | 380           | 380           | 380           | 380           |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>54,965</b> | <b>62,244</b> | <b>59,997</b> | <b>72,146</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 7         | 8         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 8         | 6         |
| 6114 | Clerical and Office Support           | 26        | 24        |
| 6115 | Semi-Skilled Operatives and Unskilled | 5         | 5         |
| 6116 | Contracted Employees                  | 15        | 18        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>61</b> | <b>61</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>226,342</b> | <b>318,180</b> | <b>314,491</b> | <b>304,718</b> |
| <i>Total Wages and Salaries</i>               |  | <i>27,996</i>  | <i>35,340</i>  | <i>35,060</i>  | <i>39,091</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0              | 465            | 296            | 0              |
| 6113  | Other Technical and Craft Skilled              | 1,642          | 2,840          | 2,840          | 2,974          |
| 6114  | Clerical and Office Support                    | 1,152          | 2,165          | 2,054          | 2,348          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 24,770         | 28,310         | 28,310         | 31,759         |
| 6116  | Contracted Employees                           | 432            | 1,560          | 1,560          | 2,010          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>4,174</i>   | <i>5,015</i>   | <i>4,301</i>   | <i>4,408</i>   |
| 6131  | Other Direct Labour Costs                      | 1,124          | 1,540          | 897            | 897            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 692            | 825            | 754            | 754            |
| 6134  | National Insurance                             | 2,357          | 2,650          | 2,650          | 2,757          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>1,320</i>   | <i>1,835</i>   | <i>1,830</i>   | <i>2,160</i>   |
| 6221  | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 700            | 1,000          | 1,000          | 1,260          |
| 6223  | Office Materials and Supplies                  | 500            | 650            | 650            | 700            |
| 6224  | Print and Non-Print Materials                  | 120            | 185            | 180            | 200            |
| <i>Fuel and Lubricants</i>                    |  | <i>122,400</i> | <i>170,000</i> | <i>170,000</i> | <i>119,700</i> |
| 6231  | Fuel and Lubricants                            | 122,400        | 170,000        | 170,000        | 119,700        |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>1,470</i>   | <i>2,790</i>   | <i>2,725</i>   | <i>5,370</i>   |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 1,300          | 2,420          | 2,420          | 5,000          |
| 6243  | Janitorial and Cleaning Supplies               | 170            | 370            | 305            | 370            |
| <i>Maintenance of Infrastructure</i>          |  | <i>51,000</i>  | <i>75,000</i>  | <i>74,832</i>  | <i>100,000</i> |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 51,000         | 75,000         | 74,832         | 100,000        |
| 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>2,514</i>   | <i>5,780</i>   | <i>5,025</i>   | <i>7,100</i>   |
| 6261  | Local Travel and Subsistence                   | 399            | 780            | 533            | 600            |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,115          | 5,000          | 4,491          | 6,500          |
| 6265  | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 3,650          | 8,499          | 8,426          | 8,469          |
| 6271  | Telephone Charges                                  | 600            | 680            | 607            | 650            |
| 6272  | Electricity Charges                                | 2,300          | 2,760          | 2,760          | 2,760          |
| 6273  | Water Charges                                      | 750            | 5,059          | 5,059          | 5,059          |
| <i>Other Goods and Services Purchased</i>                     |  | 11,750         | 13,721         | 12,115         | 18,220         |
| 6281  | Security Services                                  | 11,700         | 13,571         | 11,971         | 18,020         |
| 6282  | Equipment Maintenance                              | 50             | 150            | 144            | 200            |
| 6283  | Cleaning and Extermination Services                | 0              | 0              | 0              | 0              |
| 6284  | Other  | 0              | 0              | 0              | 0              |
| <i>Other Operating Expenses</i>                               |  | 70             | 200            | 179            | 200            |
| 6291  | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 70             | 200            | 179            | 200            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0              | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>226,342</b> | <b>318,180</b> | <b>314,491</b> | <b>304,718</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 1         | 0         |
| 6113         | Other Technical and Craft Skilled     | 5         | 6         |
| 6114         | Clerical and Office Support           | 5         | 4         |
| 6115         | Semi-Skilled Operatives and Unskilled | 64        | 59        |
| 6116         | Contracted Employees                  | 2         | 5         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>77</b> | <b>74</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|---------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | 0             | 0              | 0              | 0              |
| 6011  | Statutory Wages and Salaries                   | 0             | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0             | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0             | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0             | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0             | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0             | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0             | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0             | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>84,152</b> | <b>107,766</b> | <b>103,860</b> | <b>130,001</b> |
| <i>Total Wages and Salaries</i>               |  | <i>10,851</i> | <i>10,119</i>  | <i>10,118</i>  | <i>14,467</i>  |
| 6111  | Administrative                                 | 0             | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 1,440         | 1,320          | 1,319          | 1,319          |
| 6113  | Other Technical and Craft Skilled              | 2,115         | 2,306          | 2,306          | 2,546          |
| 6114  | Clerical and Office Support                    | 396           | 433            | 433            | 585            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 6,900         | 6,060          | 6,060          | 7,167          |
| 6116  | Contracted Employees                           | 0             | 0              | 0              | 2,850          |
| 6117  | Temporary Employees                            | 0             | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>2,544</i>  | <i>3,402</i>   | <i>1,786</i>   | <i>1,826</i>   |
| 6131  | Other Direct Labour Costs                      | 654           | 1,260          | 365            | 357            |
| 6132  | Incentives                                     | 0             | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 1,021         | 1,366          | 665            | 666            |
| 6134  | National Insurance                             | 869           | 776            | 757            | 803            |
| 6135  | Pensions                                       | 0             | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>1,376</i>  | <i>1,828</i>   | <i>1,828</i>   | <i>1,915</i>   |
| 6221  | Drugs and Medical Supplies                     | 0             | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 700           | 928            | 928            | 1,000          |
| 6223  | Office Materials and Supplies                  | 329           | 450            | 450            | 460            |
| 6224  | Print and Non-Print Materials                  | 347           | 450            | 450            | 455            |
| <i>Fuel and Lubricants</i>                    |  | <i>2,000</i>  | <i>2,756</i>   | <i>2,755</i>   | <i>2,100</i>   |
| 6231  | Fuel and Lubricants                            | 2,000         | 2,756          | 2,755          | 2,100          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>7,955</i>  | <i>15,055</i>  | <i>14,753</i>  | <i>15,055</i>  |
| 6241  | Rental of Buildings                            | 0             | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 7,300         | 14,000         | 13,700         | 14,000         |
| 6243  | Janitorial and Cleaning Supplies               | 655           | 1,055          | 1,053          | 1,055          |
| <i>Maintenance of Infrastructure</i>          |  | <i>36,899</i> | <i>50,500</i>  | <i>49,915</i>  | <i>68,000</i>  |
| 6251  | Maintenance of Roads                           | 24,500        | 30,000         | 29,655         | 37,500         |
| 6252  | Maintenance of Bridges                         | 7,800         | 14,300         | 14,192         | 21,300         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 4,599         | 6,200          | 6,069          | 9,200          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>2,670</i>  | <i>3,576</i>   | <i>3,169</i>   | <i>4,170</i>   |
| 6261  | Local Travel and Subsistence                   | 470           | 936            | 621            | 1,170          |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|---------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 2,200         | 2,640          | 2,548          | 3,000          |
| 6265  | Other Transport, Travel and Postage                | 0             | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 9,284         | 10,174         | 10,127         | 10,361         |
| 6271  | Telephone Charges                                  | 500           | 550            | 503            | 550            |
| 6272  | Electricity Charges                                | 8,160         | 9,000          | 9,000          | 9,000          |
| 6273  | Water Charges                                      | 624           | 624            | 624            | 811            |
| <i>Other Goods and Services Purchased</i>                     |  | 10,574        | 9,556          | 9,209          | 11,407         |
| 6281  | Security Services                                  | 9,910         | 8,656          | 8,356          | 10,907         |
| 6282  | Equipment Maintenance                              | 299           | 350            | 350            | 350            |
| 6283  | Cleaning and Extermination Services                | 0             | 150            | 146            | 150            |
| 6284  | Other  | 365           | 400            | 356            | 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             | 800            | 200            | 700            |
| 6301  | Education Subventions and Grants                   | 0             | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0             | 800            | 200            | 700            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0             | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0             | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0             | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0             | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0             | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0             | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0             | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>84,152</b> | <b>107,766</b> | <b>103,860</b> | <b>130,001</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 2         | 2         |
| 6113         | Other Technical and Craft Skilled     | 5         | 5         |
| 6114         | Clerical and Office Support           | 1         | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 17        | 15        |
| 6116         | Contracted Employees                  | 0         | 2         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>25</b> | <b>25</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 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| <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>1,199,286</b> | <b>1,370,501</b> | <b>1,346,430</b> | <b>1,650,565</b> |
| <i>Total Wages and Salaries</i>               |  | <i>844,714</i>   | <i>919,936</i>   | <i>920,961</i>   | <i>1,107,206</i> |
| 6111  | Administrative                                 | 122,910          | 112,195          | 112,193          | 123,936          |
| 6112  | Senior Technical                               | 422,787          | 492,950          | 493,849          | 580,326          |
| 6113  | Other Technical and Craft Skilled              | 227,907          | 237,276          | 237,444          | 305,430          |
| 6114  | Clerical and Office Support                    | 4,637            | 4,736            | 4,736            | 5,108            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 63,235           | 69,250           | 69,211           | 71,195           |
| 6116  | Contracted Employees                           | 3,238            | 3,529            | 3,529            | 21,211           |
| 6117  | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |  | <i>108,505</i>   | <i>118,241</i>   | <i>116,844</i>   | <i>186,924</i>   |
| 6131  | Other Direct Labour Costs                      | 12,342           | 13,453           | 13,453           | 12,379           |
| 6132  | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133  | Benefits & Allowances                          | 30,598           | 33,493           | 32,096           | 96,596           |
| 6134  | National Insurance                             | 65,565           | 71,295           | 71,295           | 77,949           |
| 6135  | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211  | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |  | <i>21,199</i>    | <i>24,128</i>    | <i>24,051</i>    | <i>27,053</i>    |
| 6221  | Drugs and Medical Supplies                     | 700              | 1,096            | 1,096            | 1,200            |
| 6222  | Field Materials and Supplies                   | 8,000            | 8,532            | 8,529            | 9,353            |
| 6223  | Office Materials and Supplies                  | 5,499            | 6,000            | 6,000            | 7,500            |
| 6224  | Print and Non-Print Materials                  | 7,000            | 8,500            | 8,426            | 9,000            |
| <i>Fuel and Lubricants</i>                    |  | <i>599</i>       | <i>1,500</i>     | <i>1,492</i>     | <i>1,540</i>     |
| 6231  | Fuel and Lubricants                            | 599              | 1,500            | 1,492            | 1,540            |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>51,273</i>    | <i>69,707</i>    | <i>67,922</i>    | <i>76,880</i>    |
| 6241  | Rental of Buildings                            | 3,600            | 4,495            | 3,369            | 3,637            |
| 6242  | Maintenance of Buildings                       | 45,708           | 59,789           | 59,130           | 67,500           |
| 6243  | Janitorial and Cleaning Supplies               | 1,965            | 5,423            | 5,423            | 5,743            |
| <i>Maintenance of Infrastructure</i>          |  | <i>6,300</i>     | <i>13,500</i>    | <i>13,442</i>    | <i>14,000</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            | 6,300            | 13,500           | 13,442           | 14,000           |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,069</i>     | <i>9,760</i>     | <i>9,628</i>     | <i>11,750</i>    |
| 6261  | Local Travel and Subsistence                   | 2,440            | 8,660            | 8,602            | 9,500            |
| 6262  | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                  | 0                | 0                | 0                | 0                |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|---|--|------------------|------------------|------------------|------------------|
| 6264  | Vehicle Spares and Service                         | 429              | 600              | 589              | 1,500            |
| 6265  | Other Transport, Travel and Postage                | 200              | 500              | 437              | 750              |
| <i>Utility Charges</i>  |  | 37,406           | 56,016           | 55,954           | 60,985           |
| 6271  | Telephone Charges                                  | 1,060            | 3,000            | 3,000            | 3,000            |
| 6272  | Electricity Charges                                | 32,346           | 38,831           | 38,769           | 42,809           |
| 6273  | Water Charges                                      | 4,000            | 14,185           | 14,185           | 15,176           |
| <i>Other Goods and Services Purchased</i>                     |  | 115,538          | 143,560          | 122,909          | 146,873          |
| 6281  | Security Services                                  | 84,160           | 99,110           | 86,448           | 97,843           |
| 6282  | Equipment Maintenance                              | 999              | 4,000            | 1,915            | 5,250            |
| 6283  | Cleaning and Extermination Services                | 700              | 1,000            | 743              | 1,280            |
| 6284  | Other  | 29,680           | 39,450           | 33,803           | 42,500           |
| <i>Other Operating Expenses</i>                               |  | 7,373            | 9,053            | 8,128            | 11,154           |
| 6291  | National and Other Events                          | 4,399            | 4,100            | 4,098            | 5,500            |
| 6292  | Dietary  | 2,699            | 4,368            | 3,758            | 5,000            |
| 6293  | Refreshment and Meals                              | 65               | 335              | 24               | 354              |
| 6294  | Other  | 210              | 250              | 249              | 300              |
| <i>Education Subventions and Training</i>                     |  | 3,310            | 5,100            | 5,098            | 6,200            |
| 6301  | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302  | Training (including Scholarships)                  | 3,310            | 5,100            | 5,098            | 6,200            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0                | 0                | 0                | 0                |
| 6311  | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0                | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |  | 0                | 0                | 0                | 0                |
| 6331  | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342  | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <i>Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                  | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>1,199,286</b> | <b>1,370,501</b> | <b>1,346,430</b> | <b>1,650,565</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2008         | 2009         |
| 6111 | Administrative                        | 104          | 101          |
| 6112 | Senior Technical                      | 637          | 654          |
| 6113 | Other Technical and Craft Skilled     | 578          | 551          |
| 6114 | Clerical and Office Support           | 12           | 11           |
| 6115 | Semi-Skilled Operatives and Unskilled | 193          | 153          |
| 6116 | Contracted Employees                  | 9            | 32           |
| 6117 | Temporary Employees                   | 0            | 0            |
|      | <b>Total</b>                          | <b>1,533</b> | <b>1,502</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 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>513,565</b> | <b>665,303</b> | <b>626,709</b> | <b>733,948</b> |
| <i>Total Wages and Salaries</i>               |  | <i>224,752</i> | <i>260,291</i> | <i>257,797</i> | <i>311,270</i> |
| 6111  | Administrative                                 | 700            | 1,443          | 1,443          | 1,513          |
| 6112  | Senior Technical                               | 24,211         | 24,105         | 21,740         | 21,740         |
| 6113  | Other Technical and Craft Skilled              | 55,004         | 77,960         | 77,837         | 89,832         |
| 6114  | Clerical and Office Support                    | 10,085         | 9,285          | 9,285          | 10,202         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 106,290        | 116,230        | 116,244        | 136,708        |
| 6116  | Contracted Employees                           | 28,462         | 31,268         | 31,249         | 51,275         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>64,345</i>  | <i>68,957</i>  | <i>64,566</i>  | <i>65,591</i>  |
| 6131  | Other Direct Labour Costs                      | 15,735         | 14,454         | 12,027         | 12,317         |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 32,817         | 37,488         | 35,523         | 35,893         |
| 6134  | National Insurance                             | 15,793         | 17,015         | 17,015         | 17,381         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>30,537</i>  | <i>42,905</i>  | <i>41,384</i>  | <i>45,143</i>  |
| 6221  | Drugs and Medical Supplies                     | 8,500          | 12,000         | 11,716         | 12,000         |
| 6222  | Field Materials and Supplies                   | 16,500         | 19,334         | 18,323         | 20,000         |
| 6223  | Office Materials and Supplies                  | 3,838          | 6,695          | 6,695          | 7,643          |
| 6224  | Print and Non-Print Materials                  | 1,699          | 4,876          | 4,650          | 5,500          |
| <i>Fuel and Lubricants</i>                    |  | <i>13,000</i>  | <i>19,440</i>  | <i>18,435</i>  | <i>15,400</i>  |
| 6231  | Fuel and Lubricants                            | 13,000         | 19,440         | 18,435         | 15,400         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>29,288</i>  | <i>41,262</i>  | <i>55,168</i>  | <i>57,070</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 17,288         | 23,000         | 37,033         | 38,550         |
| 6243  | Janitorial and Cleaning Supplies               | 12,000         | 18,262         | 18,135         | 18,520         |
| <i>Maintenance of Infrastructure</i>          |  | <i>4,050</i>   | <i>7,500</i>   | <i>8,362</i>   | <i>10,750</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 4,050          | 7,500          | 8,362          | 10,750         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>4,420</i>   | <i>11,663</i>  | <i>9,598</i>   | <i>11,713</i>  |
| 6261  | Local Travel and Subsistence                   | 2,700          | 4,487          | 3,092          | 4,530          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 25             | 48             | 32             | 55             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,550          | 6,115          | 6,113          | 6,115          |
| 6265  | Other Transport, Travel and Postage                | 145            | 1,013          | 361            | 1,013          |
| <i>Utility Charges</i>  |  | 43,900         | 60,987         | 60,161         | 62,515         |
| 6271  | Telephone Charges                                  | 3,000          | 4,890          | 4,164          | 4,200          |
| 6272  | Electricity Charges                                | 36,000         | 48,000         | 47,900         | 50,200         |
| 6273  | Water Charges                                      | 4,900          | 8,097          | 8,097          | 8,115          |
| <i>Other Goods and Services Purchased</i>                     |  | 43,632         | 52,214         | 33,490         | 54,727         |
| 6281  | Security Services                                  | 28,161         | 24,649         | 17,642         | 27,065         |
| 6282  | Equipment Maintenance                              | 13,121         | 15,970         | 6,970          | 16,060         |
| 6283  | Cleaning and Extermination Services                | 350            | 8,260          | 5,666          | 7,959          |
| 6284  | Other  | 2,000          | 3,335          | 3,212          | 3,643          |
| <i>Other Operating Expenses</i>                               |  | 55,316         | 98,584         | 76,699         | 98,219         |
| 6291  | National and Other Events                          | 0              | 1,500          | 942            | 1,520          |
| 6292  | Dietary  | 51,564         | 90,695         | 69,948         | 90,000         |
| 6293  | Refreshment and Meals                              | 319            | 1,300          | 920            | 1,610          |
| 6294  | Other  | 3,433          | 5,089          | 4,889          | 5,089          |
| <i>Education Subventions and Training</i>                     |  | 325            | 1,500          | 1,049          | 1,550          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 325            | 1,500          | 1,049          | 1,550          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>513,565</b> | <b>665,303</b> | <b>626,709</b> | <b>733,948</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 1          | 1          |
| 6112         | Senior Technical                      | 22         | 17         |
| 6113         | Other Technical and Craft Skilled     | 129        | 151        |
| 6114         | Clerical and Office Support           | 24         | 23         |
| 6115         | Semi-Skilled Operatives and Unskilled | 287        | 282        |
| 6116         | Contracted Employees                  | 29         | 53         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>492</b> | <b>527</b> |



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 778,968     | 931,850     | 920,585      | 1,069,724   |
|           | <b>Total Appropriated Current Expenditure</b>   | 688,987     | 835,100     | 823,852      | 965,655     |
| 610       | Total Employment Costs                          | 314,376     | 363,094     | 358,285      | 413,681     |
| 620       | Total Other Charges                             | 374,611     | 472,006     | 465,567      | 551,974     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 89,981      | 96,750      | 96,734       | 104,069     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 778,968     | 931,850     | 920,585      | 1,069,724   |

| Programme Code and Description          | 2009 BUDGET BY REPORTING GROUP |                |                |                |                |                  |
|---|--------------------------------|----------------|----------------|----------------|----------------|------------------|
|   | Statutory                      | Employment     | Other          | Total Current  | Capital        | Total            |
| 771 Regional Administration and Finance | 0                              | 39,888         | 52,075         | 91,963         | 6,700          | 98,663           |
| 772 Public Works                        | 0                              | 6,523          | 128,288        | 134,811        | 33,419         | 168,230          |
| 773 Education Delivery                  | 0                              | 272,726        | 242,619        | 515,345        | 31,550         | 546,895          |
| 774 Health Services                     | 0                              | 94,544         | 128,992        | 223,536        | 32,400         | 255,936          |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>413,681</b> | <b>551,974</b> | <b>965,655</b> | <b>104,069</b> | <b>1,069,724</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 38         | 40         |
| 6112 | Senior Technical                      | 126        | 122        |
| 6113 | Other Technical and Craft Skilled     | 112        | 162        |
| 6114 | Clerical and Office Support           | 33         | 24         |
| 6115 | Semi-Skilled Operatives and Unskilled | 142        | 132        |
| 6116 | Contracted Employees                  | 3          | 31         |
| 6117 | Temporary Employees                   | 2          | 1          |
|      | <b>Total</b>                          | <b>456</b> | <b>512</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 91,544      | 90,462      | 83,031       | 98,663      |
|           | <b>Total Appropriated Current Expenditure</b> | 69,552      | 80,512      | 73,091       | 91,963      |
| 610       | Total Employment Costs                        | 27,773      | 31,842      | 31,403       | 39,888      |
| 611       | Total Wages and Salaries                      | 20,636      | 23,817      | 24,576       | 31,378      |
| 613       | Overhead Expenses                             | 7,137       | 8,025       | 6,827        | 8,510       |
| 620       | Total Other Charges                           | 41,779      | 48,670      | 41,688       | 52,075      |
|           | <b>Total Appropriated Capital Expenditure</b> | 21,992      | 9,950       | 9,940        | 6,700       |
|           | <b>Programme Total</b>                        | 91,544      | 90,462      | 83,031       | 98,663      |

Programme: 772 - Public Works

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 107,540     | 136,195     | 134,988      | 168,230     |
|           | <b>Total Appropriated Current Expenditure</b> | 84,545      | 105,195     | 103,991      | 134,811     |
| 610       | Total Employment Costs                        | 2,886       | 2,762       | 2,718        | 6,523       |
| 611       | Total Wages and Salaries                      | 2,378       | 2,221       | 2,209        | 5,964       |
| 613       | Overhead Expenses                             | 507         | 541         | 509          | 559         |
| 620       | Total Other Charges                           | 81,659      | 102,433     | 101,273      | 128,288     |
|           | <b>Total Appropriated Capital Expenditure</b> | 22,996      | 31,000      | 30,997       | 33,419      |
|           | <b>Programme Total</b>                        | 107,540     | 136,195     | 134,988      | 168,230     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency:** 77 Region 7: Cuyuni/Mazaruni

**Programme:** 773 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 404,105     | 475,649     | 479,280      | 546,895     |
|           | <b>Total Appropriated Current Expenditure</b> | 376,105     | 443,849     | 447,481      | 515,345     |
| 610       | Total Employment Costs                        | 217,345     | 248,611     | 247,600      | 272,726     |
| 611       | Total Wages and Salaries                      | 171,057     | 193,509     | 198,332      | 217,715     |
| 613       | Overhead Expenses                             | 46,288      | 55,102      | 49,268       | 55,011      |
| 620       | Total Other Charges                           | 158,760     | 195,238     | 199,881      | 242,619     |
|           | <b>Total Appropriated Capital Expenditure</b> | 28,000      | 31,800      | 31,799       | 31,550      |
|           | <b>Programme Total</b>                        | 404,105     | 475,649     | 479,280      | 546,895     |

**Programme:** 774 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 175,779     | 229,544     | 223,287      | 255,936     |
|           | <b>Total Appropriated Current Expenditure</b> | 158,786     | 205,544     | 199,289      | 223,536     |
| 610       | Total Employment Costs                        | 66,373      | 79,879      | 76,564       | 94,544      |
| 611       | Total Wages and Salaries                      | 46,264      | 53,116      | 55,918       | 72,177      |
| 613       | Overhead Expenses                             | 20,109      | 26,763      | 20,646       | 22,367      |
| 620       | Total Other Charges                           | 92,413      | 125,665     | 122,725      | 128,992     |
|           | <b>Total Appropriated Capital Expenditure</b> | 16,993      | 24,000      | 23,998       | 32,400      |
|           | <b>Programme Total</b>                        | 175,779     | 229,544     | 223,287      | 255,936     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>69,552</b> | <b>80,512</b> | <b>73,091</b> | <b>91,963</b> |
| <i>Total Wages and Salaries</i>               |  | <i>20,636</i> | <i>23,817</i> | <i>24,576</i> | <i>31,378</i> |
| 6111  | Administrative                                 | 2,968         | 3,120         | 3,337         | 3,879         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 3,129         | 3,696         | 4,091         | 4,472         |
| 6114  | Clerical and Office Support                    | 6,708         | 7,836         | 8,521         | 8,922         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 7,586         | 8,340         | 8,068         | 8,159         |
| 6116  | Contracted Employees                           | 0             | 0             | 0             | 5,484         |
| 6117  | Temporary Employees                            | 245           | 825           | 560           | 462           |
| <i>Overhead Expenses</i>                      |  | <i>7,137</i>  | <i>8,025</i>  | <i>6,827</i>  | <i>8,510</i>  |
| 6131  | Other Direct Labour Costs                      | 2,489         | 2,950         | 1,868         | 2,576         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 3,018         | 3,286         | 3,160         | 3,659         |
| 6134  | National Insurance                             | 1,630         | 1,789         | 1,800         | 2,275         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>10,812</i> | <i>12,320</i> | <i>12,319</i> | <i>13,900</i> |
| 6211  | Expenses Specific to the Agency                | 10,812        | 12,320        | 12,319        | 13,900        |
| <i>Materials, Equipment and Supplies</i>      |  | <i>4,066</i>  | <i>4,720</i>  | <i>4,622</i>  | <i>5,420</i>  |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222  | Field Materials and Supplies                   | 147           | 220           | 220           | 620           |
| 6223  | Office Materials and Supplies                  | 3,219         | 3,500         | 3,489         | 3,700         |
| 6224  | Print and Non-Print Materials                  | 700           | 1,000         | 914           | 1,100         |
| <i>Fuel and Lubricants</i>                    |  | <i>809</i>    | <i>1,050</i>  | <i>1,049</i>  | <i>840</i>    |
| 6231  | Fuel and Lubricants                            | 809           | 1,050         | 1,049         | 840           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>571</i>    | <i>700</i>    | <i>694</i>    | <i>750</i>    |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 571           | 700           | 694           | 750           |
| <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>5,570</i>  | <i>6,300</i>  | <i>6,219</i>  | <i>7,850</i>  |
| 6261  | Local Travel and Subsistence                   | 5,053         | 5,500         | 5,420         | 6,700         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

| Acct Code | Details of Current Expenditure                                | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|-----------|---|---------------|---------------|---------------|---------------|
| 6264      | Vehicle Spares and Service                                    | 0             | 0             | 0             | 0             |
| 6265      | Other Transport, Travel and Postage                           | 517           | 800           | 800           | 1,150         |
|           | <i>Utility Charges</i>  | 900           | 1,000         | 1,000         | 1,100         |
| 6271      | Telephone Charges   | 900           | 1,000         | 1,000         | 1,100         |
| 6272      | Electricity Charges   | 0             | 0             | 0             | 0             |
| 6273      | Water Charges   | 0             | 0             | 0             | 0             |
|           | <i>Other Goods and Services Purchased</i>                     | 16,124        | 19,314        | 12,545        | 18,008        |
| 6281      | Security Services   | 14,420        | 17,168        | 10,438        | 15,958        |
| 6282      | Equipment Maintenance   | 215           | 300           | 277           | 350           |
| 6283      | Cleaning and Extermination Services                           | 211           | 250           | 240           | 300           |
| 6284      | Other   | 1,278         | 1,596         | 1,591         | 1,400         |
|           | <i>Other Operating Expenses</i>                               | 2,550         | 2,800         | 2,780         | 3,741         |
| 6291      | National and Other Events                                     | 2,020         | 2,200         | 2,180         | 2,200         |
| 6292      | Dietary   | 0             | 0             | 0             | 0             |
| 6293      | Refreshment and Meals   | 530           | 600           | 600           | 600           |
| 6294      | Other   | 0             | 0             | 0             | 941           |
|           | <i>Education Subventions and Training</i>                     | 377           | 466           | 459           | 466           |
| 6301      | Education Subventions and Grants                              | 0             | 0             | 0             | 0             |
| 6302      | Training (including Scholarships)                             | 377           | 466           | 459           | 466           |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0             | 0             | 0             | 0             |
| 6311      | Rates and Taxes   | 0             | 0             | 0             | 0             |
| 6312      | Subventions to Local Authorities                              | 0             | 0             | 0             | 0             |
|           | <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> | 0             | 0             | 0             | 0             |
| 6321      | Subsidies and Contributions to Local Organisations            | 0             | 0             | 0             | 0             |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0             | 0             | 0             | 0             |
|           | <i>Refunds of Revenues</i>                                    | 0             | 0             | 0             | 0             |
| 6331      | Refunds of Revenues   | 0             | 0             | 0             | 0             |
|           | <i>Pensions</i>   | 0             | 0             | 0             | 0             |
| 6341      | Non-Pensionable Employees                                     | 0             | 0             | 0             | 0             |
| 6342      | Pension Increases   | 0             | 0             | 0             | 0             |
| 6343      | Old Age Pensions and Social Assistance                        | 0             | 0             | 0             | 0             |
|           | <i>Public Debt</i>  | 0             | 0             | 0             | 0             |
| 6351      | Other Public Debt (Appropriation)                             | 0             | 0             | 0             | 0             |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>69,552</b> | <b>80,512</b> | <b>73,091</b> | <b>91,963</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 5         | 5         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 9         | 9         |
| 6114 | Clerical and Office Support           | 24        | 17        |
| 6115 | Semi-Skilled Operatives and Unskilled | 20        | 18        |
| 6116 | Contracted Employees                  | 0         | 8         |
| 6117 | Temporary Employees                   | 2         | 1         |
|      | <b>Total</b>                          | <b>60</b> | <b>58</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|---------------|----------------|----------------|----------------|
| <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>84,545</b> | <b>105,195</b> | <b>103,991</b> | <b>134,811</b> |
| <i>Total Wages and Salaries</i>               |  | <i>2,378</i>  | <i>2,221</i>   | <i>2,209</i>   | <i>5,964</i>   |
| 6111  | Administrative                                 | 0             | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 0             | 0              | 0              | 0              |
| 6113  | Other Technical and Craft Skilled              | 635           | 672            | 695            | 697            |
| 6114  | Clerical and Office Support                    | 794           | 804            | 769            | 939            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 0             | 0              | 0              | 0              |
| 6116  | Contracted Employees                           | 949           | 745            | 745            | 4,328          |
| 6117  | Temporary Employees                            | 0             | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>507</i>    | <i>541</i>     | <i>509</i>     | <i>559</i>     |
| 6131  | Other Direct Labour Costs                      | 119           | 122            | 119            | 120            |
| 6132  | Incentives                                     | 0             | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 270           | 295            | 272            | 309            |
| 6134  | National Insurance                             | 119           | 124            | 118            | 130            |
| 6135  | Pensions                                       | 0             | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>898</i>    | <i>960</i>     | <i>924</i>     | <i>970</i>     |
| 6221  | Drugs and Medical Supplies                     | 0             | 0              | 0              | 0              |
| 6222  | Field Materials and Supplies                   | 359           | 370            | 368            | 380            |
| 6223  | Office Materials and Supplies                  | 420           | 450            | 446            | 450            |
| 6224  | Print and Non-Print Materials                  | 119           | 140            | 110            | 140            |
| <i>Fuel and Lubricants</i>                    |  | <i>9,500</i>  | <i>10,121</i>  | <i>10,121</i>  | <i>8,050</i>   |
| 6231  | Fuel and Lubricants                            | 9,500         | 10,121         | 10,121         | 8,050          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>12,100</i> | <i>12,100</i>  | <i>13,090</i>  | <i>15,624</i>  |
| 6241  | Rental of Buildings                            | 0             | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 11,500        | 11,500         | 12,497         | 15,000         |
| 6243  | Janitorial and Cleaning Supplies               | 600           | 600            | 593            | 624            |
| <i>Maintenance of Infrastructure</i>          |  | <i>42,739</i> | <i>57,000</i>  | <i>55,268</i>  | <i>79,562</i>  |
| 6251  | Maintenance of Roads                           | 19,943        | 21,000         | 23,503         | 34,000         |
| 6252  | Maintenance of Bridges                         | 6,796         | 7,500          | 5,999          | 13,000         |
| 6253  | Maintenance of Drainage and Irrigation Works   | 5,500         | 16,000         | 14,500         | 18,000         |
| 6254  | Maintenance of Sea and River Defenses          | 2,113         | 3,500          | 2,498          | 3,500          |
| 6255  | Maintenance of Other Infrastructure            | 8,387         | 9,000          | 8,768          | 11,062         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>7,674</i>  | <i>9,450</i>   | <i>9,220</i>   | <i>9,790</i>   |
| 6261  | Local Travel and Subsistence                   | 3,014         | 4,000          | 4,444          | 4,140          |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|---------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 4,222         | 4,300          | 3,635          | 4,450          |
| 6265  | Other Transport, Travel and Postage                | 439           | 1,150          | 1,141          | 1,200          |
| <i>Utility Charges</i>  |  | 5,890         | 9,562          | 9,514          | 10,932         |
| 6271  | Telephone Charges                                  | 90            | 120            | 106            | 132            |
| 6272  | Electricity Charges                                | 5,300         | 8,892          | 8,858          | 10,200         |
| 6273  | Water Charges                                      | 500           | 550            | 550            | 600            |
| <i>Other Goods and Services Purchased</i>                     |  | 2,414         | 2,420          | 2,316          | 2,540          |
| 6281  | Security Services                                  | 0             | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                              | 1,400         | 1,320          | 1,289          | 1,400          |
| 6283  | Cleaning and Extermination Services                | 475           | 500            | 500            | 520            |
| 6284  | Other  | 539           | 600            | 528            | 620            |
| <i>Other Operating Expenses</i>                               |  | 444           | 820            | 819            | 820            |
| 6291  | National and Other Events                          | 0             | 0              | 0              | 0              |
| 6292  | Dietary  | 0             | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                              | 100           | 120            | 120            | 120            |
| 6294  | Other  | 344           | 700            | 699            | 700            |
| <i>Education Subventions and Training</i>                     |  | 0             | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                   | 0             | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 0             | 0              | 0              | 0              |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0             | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0             | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0             | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0             | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0             | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0             | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0             | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>84,545</b> | <b>105,195</b> | <b>103,991</b> | <b>134,811</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled   |          |
|--------------|---------------------------------------|----------|----------|
|              |                                       | 2008     | 2009     |
| 6111         | Administrative                        | 0        | 0        |
| 6112         | Senior Technical                      | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 1        | 1        |
| 6114         | Clerical and Office Support           | 2        | 1        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116         | Contracted Employees                  | 2        | 4        |
| 6117         | Temporary Employees                   | 0        | 0        |
| <b>Total</b> |                                       | <b>5</b> | <b>6</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>376,105</b> | <b>443,849</b> | <b>447,481</b> | <b>515,345</b> |
| <i>Total Wages and Salaries</i>               |  | <i>171,057</i> | <i>193,509</i> | <i>198,332</i> | <i>217,715</i> |
| 6111  | Administrative                                 | 32,751         | 34,950         | 36,613         | 39,995         |
| 6112  | Senior Technical                               | 79,278         | 87,550         | 86,159         | 92,428         |
| 6113  | Other Technical and Craft Skilled              | 35,309         | 45,022         | 48,076         | 49,465         |
| 6114  | Clerical and Office Support                    | 341            | 392            | 423            | 391            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 23,377         | 25,595         | 27,061         | 27,261         |
| 6116  | Contracted Employees                           | 0              | 0              | 0              | 8,175          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>46,288</i>  | <i>55,102</i>  | <i>49,268</i>  | <i>55,011</i>  |
| 6131  | Other Direct Labour Costs                      | 3,487          | 5,670          | 4,337          | 5,814          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 29,981         | 34,550         | 29,966         | 32,000         |
| 6134  | National Insurance                             | 12,820         | 14,882         | 14,966         | 17,197         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>13,824</i>  | <i>15,004</i>  | <i>14,763</i>  | <i>17,550</i>  |
| 6221  | Drugs and Medical Supplies                     | 528            | 600            | 532            | 650            |
| 6222  | Field Materials and Supplies                   | 5,900          | 6,500          | 6,328          | 7,000          |
| 6223  | Office Materials and Supplies                  | 3,999          | 4,104          | 4,103          | 5,900          |
| 6224  | Print and Non-Print Materials                  | 3,398          | 3,800          | 3,800          | 4,000          |
| <i>Fuel and Lubricants</i>                    |  | <i>17,200</i>  | <i>21,000</i>  | <i>21,573</i>  | <i>15,750</i>  |
| 6231  | Fuel and Lubricants                            | 17,200         | 21,000         | 21,573         | 15,750         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>23,452</i>  | <i>27,512</i>  | <i>27,912</i>  | <i>32,592</i>  |
| 6241  | Rental of Buildings                            | 395            | 792            | 515            | 792            |
| 6242  | Maintenance of Buildings                       | 22,397         | 25,000         | 25,696         | 30,000         |
| 6243  | Janitorial and Cleaning Supplies               | 660            | 1,720          | 1,700          | 1,800          |
| <i>Maintenance of Infrastructure</i>          |  | <i>10,089</i>  | <i>18,000</i>  | <i>17,994</i>  | <i>18,500</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            | 10,089         | 18,000         | 17,994         | 18,500         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>12,599</i>  | <i>12,460</i>  | <i>11,900</i>  | <i>13,600</i>  |
| 6261  | Local Travel and Subsistence                   | 4,416          | 3,910          | 3,498          | 4,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 1              | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 492            | 550            | 412            | 600            |
| 6265  | Other Transport, Travel and Postage                | 7,690          | 8,000          | 7,990          | 9,000          |
| <i>Utility Charges</i>  |  | 6,154          | 11,545         | 11,389         | 11,606         |
| 6271  | Telephone Charges                                  | 795            | 1,100          | 970            | 1,020          |
| 6272  | Electricity Charges                                | 5,076          | 9,740          | 9,715          | 9,740          |
| 6273  | Water Charges                                      | 283            | 705            | 705            | 846            |
| <i>Other Goods and Services Purchased</i>                     |  | 20,163         | 24,967         | 30,192         | 32,946         |
| 6281  | Security Services                                  | 7,360          | 8,561          | 14,000         | 16,000         |
| 6282  | Equipment Maintenance                              | 776            | 1,000          | 972            | 1,300          |
| 6283  | Cleaning and Extermination Services                | 949            | 1,200          | 1,154          | 1,440          |
| 6284  | Other  | 11,077         | 14,206         | 14,066         | 14,206         |
| <i>Other Operating Expenses</i>                               |  | 51,820         | 60,750         | 60,259         | 95,075         |
| 6291  | National and Other Events                          | 1,992          | 3,500          | 3,381          | 4,200          |
| 6292  | Dietary  | 48,867         | 56,000         | 55,928         | 89,575         |
| 6293  | Refreshment and Meals                              | 649            | 750            | 750            | 800            |
| 6294  | Other  | 311            | 500            | 200            | 500            |
| <i>Education Subventions and Training</i>                     |  | 3,460          | 4,000          | 3,900          | 5,000          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 3,460          | 4,000          | 3,900          | 5,000          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>376,105</b> | <b>443,849</b> | <b>447,481</b> | <b>515,345</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 33         | 34         |
| 6112         | Senior Technical                      | 119        | 115        |
| 6113         | Other Technical and Craft Skilled     | 58         | 101        |
| 6114         | Clerical and Office Support           | 1          | 1          |
| 6115         | Semi-Skilled Operatives and Unskilled | 64         | 62         |
| 6116         | Contracted Employees                  | 0          | 4          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>275</b> | <b>317</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>158,786</b> | <b>205,544</b> | <b>199,289</b> | <b>223,536</b> |
| <i>Total Wages and Salaries</i>               |  | <i>46,264</i>  | <i>53,116</i>  | <i>55,918</i>  | <i>72,177</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 1,957          |
| 6112  | Senior Technical                               | 4,089          | 5,989          | 5,754          | 5,783          |
| 6113  | Other Technical and Craft Skilled              | 15,823         | 19,188         | 21,410         | 23,521         |
| 6114  | Clerical and Office Support                    | 2,202          | 2,452          | 2,704          | 2,774          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 21,787         | 22,529         | 22,525         | 24,314         |
| 6116  | Contracted Employees                           | 2,363          | 2,958          | 3,524          | 13,828         |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>20,109</i>  | <i>26,763</i>  | <i>20,646</i>  | <i>22,367</i>  |
| 6131  | Other Direct Labour Costs                      | 4,830          | 7,680          | 2,608          | 3,285          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 11,518         | 14,560         | 13,676         | 14,169         |
| 6134  | National Insurance                             | 3,761          | 4,523          | 4,362          | 4,913          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>14,615</i>  | <i>16,152</i>  | <i>12,593</i>  | <i>16,200</i>  |
| 6221  | Drugs and Medical Supplies                     | 2,246          | 2,250          | 2,248          | 2,250          |
| 6222  | Field Materials and Supplies                   | 8,318          | 9,500          | 6,456          | 9,500          |
| 6223  | Office Materials and Supplies                  | 3,399          | 3,682          | 3,181          | 3,700          |
| 6224  | Print and Non-Print Materials                  | 652            | 720            | 708            | 750            |
| <i>Fuel and Lubricants</i>                    |  | <i>8,700</i>   | <i>10,140</i>  | <i>10,581</i>  | <i>7,700</i>   |
| 6231  | Fuel and Lubricants                            | 8,700          | 10,140         | 10,581         | 7,700          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>10,996</i>  | <i>19,890</i>  | <i>19,876</i>  | <i>21,700</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 7,992          | 16,500         | 16,487         | 18,000         |
| 6243  | Janitorial and Cleaning Supplies               | 3,005          | 3,390          | 3,389          | 3,700          |
| <i>Maintenance of Infrastructure</i>          |  | <i>7,689</i>   | <i>17,900</i>  | <i>17,894</i>  | <i>14,000</i>  |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 7,689          | 17,900         | 17,894         | 14,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>24,656</i>  | <i>26,117</i>  | <i>26,968</i>  | <i>28,200</i>  |
| 6261  | Local Travel and Subsistence                   | 6,665          | 7,500          | 7,486          | 8,000          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 198            | 240            | 239            | 1,600          |
| 6265  | Other Transport, Travel and Postage                | 17,793         | 18,377         | 19,243         | 18,600         |
| <i>Utility Charges</i>  |  | 12,428         | 16,725         | 14,925         | 17,186         |
| 6271  | Telephone Charges                                  | 678            | 1,056          | 762            | 756            |
| 6272  | Electricity Charges                                | 11,200         | 15,060         | 13,560         | 15,780         |
| 6273  | Water Charges                                      | 550            | 609            | 603            | 650            |
| <i>Other Goods and Services Purchased</i>                     |  | 3,871          | 7,867          | 7,304          | 8,586          |
| 6281  | Security Services                                  | 630            | 4,017          | 3,604          | 4,286          |
| 6282  | Equipment Maintenance                              | 694            | 1,200          | 1,102          | 1,500          |
| 6283  | Cleaning and Extermination Services                | 949            | 1,250          | 1,206          | 1,300          |
| 6284  | Other  | 1,598          | 1,400          | 1,392          | 1,500          |
| <i>Other Operating Expenses</i>                               |  | 9,209          | 10,190         | 12,150         | 13,530         |
| 6291  | National and Other Events                          | 550            | 600            | 571            | 700            |
| 6292  | Dietary  | 7,999          | 9,140          | 11,138         | 12,330         |
| 6293  | Refreshment and Meals                              | 660            | 450            | 441            | 500            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |  | 250            | 684            | 433            | 1,890          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 250            | 684            | 433            | 1,890          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>158,786</b> | <b>205,544</b> | <b>199,289</b> | <b>223,536</b> |

### STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 0          | 1          |
| 6112         | Senior Technical                      | 7          | 7          |
| 6113         | Other Technical and Craft Skilled     | 44         | 51         |
| 6114         | Clerical and Office Support           | 6          | 5          |
| 6115         | Semi-Skilled Operatives and Unskilled | 58         | 52         |
| 6116         | Contracted Employees                  | 1          | 15         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>116</b> | <b>131</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 78 Region 8: Potaro/Siparuni

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 397,192     | 489,792     | 487,535      | 564,062     |
|           | <b>Total Appropriated Current Expenditure</b>   | 303,519     | 389,064     | 386,807      | 455,782     |
| 610       | Total Employment Costs                          | 125,079     | 154,891     | 154,192      | 187,580     |
| 620       | Total Other Charges                             | 178,440     | 234,173     | 232,615      | 268,202     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 93,673      | 100,728     | 100,728      | 108,280     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 397,192     | 489,792     | 487,535      | 564,062     |

| Programme Code and Description          | 2009 BUDGET BY REPORTING GROUP |                |                |                |                |                |
|---|--------------------------------|----------------|----------------|----------------|----------------|----------------|
|   | Statutory                      | Employment     | Other          | Total Current  | Capital        | Total          |
| 781 Regional Administration and Finance | 0                              | 13,686         | 27,067         | 40,753         | 15,762         | 56,515         |
| 782 Public Works                        | 0                              | 7,761          | 73,094         | 80,855         | 34,000         | 114,855        |
| 783 Education Delivery                  | 0                              | 118,407        | 120,461        | 238,868        | 37,518         | 276,386        |
| 784 Health Services                     | 0                              | 47,727         | 47,580         | 95,307         | 21,000         | 116,307        |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>187,580</b> | <b>268,202</b> | <b>455,783</b> | <b>108,280</b> | <b>564,062</b> |

### STAFFING DETAILS

| COA  | Description                            | Filled     |            |
|------|--|------------|------------|
|      |  | 2008       | 2009       |
| 6111 | Administrative                         | 21         | 19         |
| 6112 | Senior Technical                       | 24         | 32         |
| 6113 | Other Technical and Craft Skilled      | 77         | 84         |
| 6114 | Clerical and Office Support            | 12         | 10         |
| 6115 | Senii-Skilled Operatives and Unskilled | 112        | 118        |
| 6116 | Contracted Employees                   | 2          | 11         |
| 6117 | Temporary Employees                    | 0          | 0          |
|      | <b>Total</b>                           | <b>248</b> | <b>274</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 44,440      | 48,080      | 48,865       | 56,515      |
|           | <b>Total Appropriated Current Expenditure</b> | 29,193      | 34,952      | 35,737       | 40,753      |
| 610       | Total Employment Costs                        | 6,359       | 7,851       | 8,636        | 13,686      |
| 611       | Total Wages and Salaries                      | 4,777       | 5,877       | 6,751        | 11,486      |
| 613       | Overhead Expenses                             | 1,582       | 1,974       | 1,885        | 2,200       |
| 620       | Total Other Charges                           | 22,834      | 27,101      | 27,101       | 27,067      |
|           | <b>Total Appropriated Capital Expenditure</b> | 15,247      | 13,128      | 13,128       | 15,762      |
|           | <b>Programme Total</b>                        | 44,440      | 48,080      | 48,865       | 56,515      |

Programme: 782 - Public Works

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 86,901      | 102,421     | 102,747      | 114,855     |
|           | <b>Total Appropriated Current Expenditure</b> | 56,412      | 69,921      | 70,247       | 80,855      |
| 610       | Total Employment Costs                        | 6,151       | 6,296       | 6,900        | 7,761       |
| 611       | Total Wages and Salaries                      | 5,044       | 4,974       | 5,740        | 6,393       |
| 613       | Overhead Expenses                             | 1,106       | 1,322       | 1,160        | 1,368       |
| 620       | Total Other Charges                           | 50,261      | 63,625      | 63,347       | 73,094      |
|           | <b>Total Appropriated Capital Expenditure</b> | 30,489      | 32,500      | 32,500       | 34,000      |
|           | <b>Programme Total</b>                        | 86,901      | 102,421     | 102,747      | 114,855     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 188,176     | 234,677     | 231,644      | 276,386     |
|           | <b>Total Appropriated Current Expenditure</b> | 153,482     | 195,377     | 192,344      | 238,868     |
| 610       | Total Employment Costs                        | 83,816      | 99,525      | 97,492       | 118,407     |
| 611       | Total Wages and Salaries                      | 67,079      | 75,729      | 77,936       | 96,293      |
| 613       | Overhead Expenses                             | 16,737      | 23,796      | 19,556       | 22,114      |
| 620       | Total Other Charges                           | 69,666      | 95,852      | 94,852       | 120,461     |
|           | <b>Total Appropriated Capital Expenditure</b> | 34,694      | 39,300      | 39,300       | 37,518      |
|           | <b>Programme Total</b>                        | 188,176     | 234,677     | 231,644      | 276,386     |

Programme: 784 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 77,675      | 104,614     | 104,279      | 116,307     |
|           | <b>Total Appropriated Current Expenditure</b> | 64,433      | 88,814      | 88,479       | 95,307      |
| 610       | Total Employment Costs                        | 28,753      | 41,219      | 41,165       | 47,727      |
| 611       | Total Wages and Salaries                      | 21,020      | 31,960      | 32,348       | 37,514      |
| 613       | Overhead Expenses                             | 7,734       | 9,259       | 8,817        | 10,213      |
| 620       | Total Other Charges                           | 35,680      | 47,595      | 47,314       | 47,580      |
|           | <b>Total Appropriated Capital Expenditure</b> | 13,242      | 15,800      | 15,800       | 21,000      |
|           | <b>Programme Total</b>                        | 77,675      | 104,614     | 104,279      | 116,307     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>29,193</b> | <b>34,952</b> | <b>35,737</b> | <b>40,753</b> |
| <i>Total Wages and Salaries</i>               |  | <i>4,777</i>  | <i>5,877</i>  | <i>6,751</i>  | <i>11,486</i> |
| 6111  | Administrative                                 | 1,337         | 1,648         | 1,648         | 1,917         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Dther Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114  | Clerical and Office Support                    | 2,799         | 3,095         | 3,095         | 4,315         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 640           | 1,134         | 1,022         | 973           |
| 6116  | Contracted Employees                           | 0             | 0             | 986           | 4,281         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>1,582</i>  | <i>1,974</i>  | <i>1,885</i>  | <i>2,200</i>  |
| 6131  | Other Direct Labour Costs                      | 454           | 515           | 510           | 526           |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 748           | 960           | 876           | 1,071         |
| 6134  | National Insurance                             | 380           | 499           | 499           | 603           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>12,866</i> | <i>14,972</i> | <i>14,972</i> | <i>13,700</i> |
| 6211  | Expenses Specific to the Agency                | 12,866        | 14,972        | 14,972        | 13,700        |
| <i>Materials, Equipment and Supplies</i>      |  | <i>1,485</i>  | <i>1,750</i>  | <i>1,750</i>  | <i>2,040</i>  |
| 6221  | Drugs and Medical Supplies                     | 0             | 0             | 0             | 40            |
| 6222  | Field Materials and Supplies                   | 300           | 350           | 350           | 400           |
| 6223  | Office Materials and Supplies                  | 850           | 1,000         | 1,000         | 1,200         |
| 6224  | Print and Non-Print Materials                  | 335           | 400           | 400           | 400           |
| <i>Fuel and Lubricants</i>                    |  | <i>1,000</i>  | <i>1,500</i>  | <i>1,500</i>  | <i>1,050</i>  |
| 6231  | Fuel and Lubricants                            | 1,000         | 1,500         | 1,500         | 1,050         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>60</i>     | <i>100</i>    | <i>100</i>    | <i>150</i>    |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 60            | 100           | 100           | 150           |
| <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>2,665</i>  | <i>2,915</i>  | <i>2,915</i>  | <i>4,225</i>  |
| 6261  | Local Travel and Subsistence                   | 2,300         | 2,500         | 2,500         | 3,000         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 15            | 15            | 15            | 15            |

# 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 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 350           | 400           | 400           | 560           |
| 6265  | Other Transport, Travel and Postage                | 0             | 0             | 0             | 650           |
| <i>Utility Charges</i>  |  | <i>1,090</i>  | <i>2,000</i>  | <i>2,000</i>  | <i>2,000</i>  |
| 6271  | Telephone Charges                                  | 175           | 200           | 200           | 200           |
| 6272  | Electricity Charges                                | 915           | 1,800         | 1,800         | 1,800         |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | <i>1,993</i>  | <i>2,064</i>  | <i>2,064</i>  | <i>2,202</i>  |
| 6281  | Security Services                                  | 1,243         | 1,314         | 1,314         | 1,402         |
| 6282  | Equipment Maintenance                              | 500           | 500           | 500           | 650           |
| 6283  | Cleaning and Extermination Services                | 0             | 0             | 0             | 0             |
| 6284  | Other  | 250           | 250           | 250           | 150           |
| <i>Other Operating Expenses</i>                               |  | <i>1,450</i>  | <i>1,500</i>  | <i>1,500</i>  | <i>1,400</i>  |
| 6291  | National and Other Events                          | 1,000         | 1,000         | 1,000         | 1,100         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 450           | 500           | 500           | 300           |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                     |  | <i>225</i>    | <i>300</i>    | <i>300</i>    | <i>300</i>    |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 225           | 300           | 300           | 300           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>29,193</b> | <b>34,952</b> | <b>35,737</b> | <b>40,753</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 3         | 3         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 8         | 9         |
| 6115         | Semi-Skilled Operatives and Unskilled | 3         | 2         |
| 6116         | Contracted Employees                  | 0         | 5         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>14</b> | <b>19</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>56,412</b> | <b>69,921</b> | <b>70,247</b> | <b>80,855</b> |
| <i>Total Wages and Salaries</i>               |  | <i>5,044</i>  | <i>4,974</i>  | <i>5,740</i>  | <i>6,393</i>  |
| 6111  | Administrative                                 | 0             | 0             | 766           | 842           |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 2,794         | 2,553         | 2,553         | 2,498         |
| 6114  | Clerical and Office Support                    | 372           | 373           | 373           | 0             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,878         | 2,048         | 2,048         | 2,452         |
| 6116  | Contracted Employees                           | 0             | 0             | 0             | 601           |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>1,106</i>  | <i>1,322</i>  | <i>1,160</i>  | <i>1,368</i>  |
| 6131  | Other Direct Labour Costs                      | 63            | 76            | 25            | 30            |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 679           | 852           | 741           | 886           |
| 6134  | National Insurance                             | 364           | 394           | 394           | 452           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>645</i>    | <i>725</i>    | <i>725</i>    | <i>819</i>    |
| 6221  | Drugs and Medical Supplies                     | 25            | 30            | 30            | 35            |
| 6222  | Field Materials and Supplies                   | 200           | 220           | 220           | 264           |
| 6223  | Office Materials and Supplies                  | 300           | 350           | 350           | 420           |
| 6224  | Print and Non-Print Materials                  | 120           | 125           | 125           | 100           |
| <i>Fuel and Lubricants</i>                    |  | <i>4,500</i>  | <i>6,000</i>  | <i>6,000</i>  | <i>4,200</i>  |
| 6231  | Fuel and Lubricants                            | 4,500         | 6,000         | 6,000         | 4,200         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>5,390</i>  | <i>7,700</i>  | <i>7,700</i>  | <i>8,450</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 5,200         | 7,500         | 7,500         | 8,250         |
| 6243  | Janitorial and Cleaning Supplies               | 190           | 200           | 200           | 200           |
| <i>Maintenance of Infrastructure</i>          |  | <i>29,500</i> | <i>38,300</i> | <i>38,300</i> | <i>46,701</i> |
| 6251  | Maintenance of Roads                           | 11,000        | 14,000        | 14,000        | 16,000        |
| 6252  | Maintenance of Bridges                         | 7,500         | 10,000        | 10,000        | 12,650        |
| 6253  | Maintenance of Drainage and Irrigation Works   | 4,000         | 4,500         | 4,500         | 4,901         |
| 6254  | Maintenance of Sea and River Defenses          | 2,500         | 3,000         | 3,000         | 4,950         |
| 6255  | Maintenance of Other Infrastructure            | 4,500         | 6,800         | 6,800         | 8,200         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>8,056</i>  | <i>7,800</i>  | <i>7,522</i>  | <i>9,220</i>  |
| 6261  | Local Travel and Subsistence                   | 956           | 1,000         | 872           | 1,000         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 20            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 6,500         | 6,000         | 6,000         | 7,000         |
| 6265  | Other Transport, Travel and Postage                | 600           | 800           | 650           | 1,200         |
| <i>Utility Charges</i>  |  | <i>1,015</i>  | <i>1,800</i>  | <i>1,800</i>  | <i>1,824</i>  |
| 6271  | Telephone Charges                                  | 0             | 0             | 0             | 24            |
| 6272  | Electricity Charges                                | 1,015         | 1,800         | 1,800         | 1,800         |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | <i>1,155</i>  | <i>1,300</i>  | <i>1,300</i>  | <i>1,780</i>  |
| 6281  | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                              | 750           | 800           | 800           | 1,150         |
| 6283  | Cleaning and Extermination Services                | 300           | 350           | 350           | 480           |
| 6284  | Other  | 105           | 150           | 150           | 150           |
| <i>Other Operating Expenses</i>                               |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6291  | National and Other Events                          | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 0             | 0             | 0             | 0             |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>100</i>    |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 0             | 0             | 0             | 100           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>56,412</b> | <b>69,921</b> | <b>70,247</b> | <b>80,855</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 1         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 7         | 5         |
| 6114         | Clerical and Office Support           | 1         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 6         | 6         |
| 6116         | Contracted Employees                  | 0         | 1         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>14</b> | <b>13</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |  | 0              | 0              | 0              | 0              |
| 6011  | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012  | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013  | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021  | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031  | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032  | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033  | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034  | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |  | <b>153,482</b> | <b>195,377</b> | <b>192,344</b> | <b>238,868</b> |
| <i>Total Wages and Salaries</i>               |  | 67,079         | 75,729         | 77,936         | 96,293         |
| 6111  | Administrative                                 | 15,907         | 16,238         | 16,830         | 17,710         |
| 6112  | Senior Technical                               | 9,020          | 13,104         | 13,104         | 19,343         |
| 6113  | Other Technical and Craft Skilled              | 13,773         | 16,584         | 18,199         | 21,091         |
| 6114  | Clerical and Office Support                    | 744            | 745            | 745            | 453            |
| 6115  | Semi-Skilled Operatives and Unskilled          | 26,645         | 27,847         | 27,847         | 35,058         |
| 6116  | Contracted Employees                           | 990            | 1,211          | 1,211          | 2,638          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | 16,737         | 23,796         | 19,556         | 22,114         |
| 6131  | Other Direct Labour Costs                      | 637            | 251            | 251            | 328            |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 11,023         | 18,145         | 13,905         | 14,600         |
| 6134  | National Insurance                             | 5,077          | 5,400          | 5,400          | 7,186          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | 0              | 0              | 0              | 0              |
| 6141  | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | 0              | 0              | 0              | 0              |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | 4,800          | 5,570          | 5,570          | 5,720          |
| 6221  | Drugs and Medical Supplies                     | 200            | 350            | 350            | 400            |
| 6222  | Field Materials and Supplies                   | 2,100          | 2,400          | 2,400          | 2,400          |
| 6223  | Office Materials and Supplies                  | 800            | 920            | 920            | 920            |
| 6224  | Print and Non-Print Materials                  | 1,700          | 1,900          | 1,900          | 2,000          |
| <i>Fuel and Lubricants</i>                    |  | 2,180          | 2,630          | 2,630          | 1,841          |
| 6231  | Fuel and Lubricants                            | 2,180          | 2,630          | 2,630          | 1,841          |
| <i>Rental and Maintenance of Buildings</i>    |  | 15,050         | 17,060         | 17,060         | 23,340         |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 14,600         | 16,200         | 16,200         | 22,000         |
| 6243  | Janitorial and Cleaning Supplies               | 450            | 860            | 860            | 1,340          |
| <i>Maintenance of Infrastructure</i>          |  | 4,400          | 7,570          | 7,570          | 13,000         |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 4,400          | 7,570          | 7,570          | 13,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | 6,770          | 6,440          | 8,540          | 8,920          |
| 6261  | Local Travel and Subsistence                   | 2,150          | 2,430          | 2,430          | 2,250          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 120            | 200            | 200            | 200            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 0              | 0              | 0              | 470            |
| 6265  | Other Transport, Travel and Postage                | 4,500          | 3,810          | 5,910          | 6,000          |
| <i>Utility Charges</i>  |  | 957            | 2,700          | 2,700          | 2,700          |
| 6271  | Telephone Charges                                  | 0              | 300            | 300            | 300            |
| 6272  | Electricity Charges                                | 957            | 2,400          | 2,400          | 2,400          |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 3,306          | 5,082          | 5,082          | 7,290          |
| 6281  | Security Services                                  | 832            | 1,552          | 1,552          | 1,560          |
| 6282  | Equipment Maintenance                              | 550            | 630            | 630            | 730            |
| 6283  | Cleaning and Extermination Services                | 0              | 0              | 0              | 2,100          |
| 6284  | Other  | 1,924          | 2,900          | 2,900          | 2,900          |
| <i>Other Operating Expenses</i>                               |  | 31,002         | 47,400         | 44,300         | 54,650         |
| 6291  | National and Other Events                          | 702            | 2,000          | 2,000          | 4,500          |
| 6292  | Dietary  | 30,000         | 45,000         | 41,900         | 48,000         |
| 6293  | Refreshment and Meals                              | 300            | 400            | 400            | 350            |
| 6294  | Other  | 0              | 0              | 0              | 1,800          |
| <i>Education Subventions and Training</i>                     |  | 1,200          | 1,400          | 1,400          | 3,000          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 1,200          | 1,400          | 1,400          | 3,000          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>153,482</b> | <b>195,377</b> | <b>192,344</b> | <b>238,868</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 18         | 15         |
| 6112         | Senior Technical                      | 18         | 25         |
| 6113         | Other Technical and Craft Skilled     | 36         | 45         |
| 6114         | Clerical and Office Support           | 2          | 1          |
| 6115         | Semi-Skilled Operatives and Unskilled | 74         | 82         |
| 6116         | Contracted Employees                  | 2          | 4          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>150</b> | <b>172</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>64,433</b> | <b>88,814</b> | <b>88,479</b> | <b>95,307</b> |
| <i>Total Wages and Salaries</i>               |  | <i>21,020</i> | <i>31,960</i> | <i>32,348</i> | <i>37,514</i> |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112  | Senior Technical                               | 4,215         | 4,595         | 5,037         | 5,890         |
| 6113  | Other Technical and Craft Skilled              | 12,514        | 16,526        | 16,526        | 18,416        |
| 6114  | Clerical and Office Support                    | 341           | 404           | 350           | 0             |
| 6115  | Semi-Skilled Operatives and Unskilled          | 3,949         | 10,435        | 10,435        | 12,546        |
| 6116  | Contracted Employees                           | 0             | 0             | 0             | 662           |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>7,734</i>  | <i>9,259</i>  | <i>8,817</i>  | <i>10,213</i> |
| 6131  | Other Direct Labour Costs                      | 777           | 874           | 411           | 393           |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 5,196         | 6,001         | 6,001         | 6,940         |
| 6134  | National Insurance                             | 1,761         | 2,384         | 2,405         | 2,880         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>4,639</i>  | <i>5,150</i>  | <i>5,022</i>  | <i>4,750</i>  |
| 6221  | Drugs and Medical Supplies                     | 2,000         | 2,000         | 2,000         | 1,800         |
| 6222  | Field Materials and Supplies                   | 1,099         | 1,300         | 1,172         | 1,000         |
| 6223  | Office Materials and Supplies                  | 1,300         | 1,500         | 1,500         | 1,600         |
| 6224  | Print and Non-Print Materials                  | 240           | 350           | 350           | 350           |
| <i>Fuel and Lubricants</i>                    |  | <i>1,750</i>  | <i>2,750</i>  | <i>2,750</i>  | <i>1,925</i>  |
| 6231  | Fuel and Lubricants                            | 1,750         | 2,750         | 2,750         | 1,925         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>8,090</i>  | <i>12,090</i> | <i>12,090</i> | <i>10,900</i> |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 7,500         | 10,500        | 10,500        | 9,500         |
| 6243  | Janitorial and Cleaning Supplies               | 590           | 1,590         | 1,590         | 1,400         |
| <i>Maintenance of Infrastructure</i>          |  | <i>4,000</i>  | <i>5,500</i>  | <i>5,500</i>  | <i>5,500</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            | 4,000         | 5,500         | 5,500         | 5,500         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>5,655</i>  | <i>6,510</i>  | <i>6,510</i>  | <i>11,320</i> |
| 6261  | Local Travel and Subsistence                   | 2,770         | 3,220         | 3,220         | 3,220         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 570           | 600           | 600           | 600           |
| 6265  | Other Transport, Travel and Postage                | 2,315         | 2,690         | 2,690         | 7,500         |
| <i>Utility Charges</i>  |  | 1,889         | 3,450         | 3,297         | 3,300         |
| 6271  | Telephone Charges                                  | 200           | 400           | 247           | 250           |
| 6272  | Electricity Charges                                | 1,689         | 3,050         | 3,050         | 3,050         |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 2,126         | 2,385         | 2,385         | 3,685         |
| 6281  | Security Services                                  | 876           | 1,000         | 1,000         | 1,300         |
| 6282  | Equipment Maintenance                              | 250           | 385           | 385           | 385           |
| 6283  | Cleaning and Extermination Services                | 0             | 0             | 0             | 1,000         |
| 6284  | Other  | 1,000         | 1,000         | 1,000         | 1,000         |
| <i>Other Operating Expenses</i>                               |  | 6,530         | 8,760         | 8,760         | 5,000         |
| 6291  | National and Other Events                          | 390           | 490           | 490           | 500           |
| 6292  | Dietary  | 1,200         | 1,300         | 1,300         | 2,800         |
| 6293  | Refreshment and Meals                              | 170           | 200           | 200           | 200           |
| 6294  | Other  | 4,770         | 6,770         | 6,770         | 1,500         |
| <i>Education Subventions and Training</i>                     |  | 1,000         | 1,000         | 1,000         | 1,200         |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 1,000         | 1,000         | 1,000         | 1,200         |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>64,433</b> | <b>88,814</b> | <b>88,479</b> | <b>95,307</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 6         | 7         |
| 6113 | Other Technical and Craft Skilled     | 34        | 34        |
| 6114 | Clerical and Office Support           | 1         | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 29        | 28        |
| 6116 | Contracted Employees                  | 0         | 1         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>70</b> | <b>70</b> |



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

| Acct Code | Details of Expenditure                          | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 723,010     | 864,026     | 848,323      | 917,408     |
|           | <b>Total Appropriated Current Expenditure</b>   | 551,230     | 673,769     | 661,722      | 712,880     |
| 610       | Total Employment Costs                          | 327,127     | 379,649     | 373,187      | 385,798     |
| 620       | Total Other Charges                             | 224,103     | 294,120     | 288,535      | 327,082     |
|           | <b>Total Appropriated Capital Expenditure</b>   | 171,780     | 190,257     | 186,601      | 204,528     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 723,010     | 864,026     | 848,323      | 917,408     |

| Programme Code and Description          | 2009 BUDGET BY REPORTING GROUP |                |                |                |                |                |
|---|--------------------------------|----------------|----------------|----------------|----------------|----------------|
|   | Statutory                      | Employment     | Other          | Total Current  | Capital        | Total          |
| 791 Regional Administration and Finance | 0                              | 26,664         | 51,265         | 77,929         | 13,772         | 91,701         |
| 792 Agriculture                         | 0                              | 8,776          | 3,346          | 12,122         | 9,800          | 21,922         |
| 793 Public Works                        | 0                              | 10,415         | 72,145         | 82,560         | 98,056         | 180,616        |
| 794 Education Delivery                  | 0                              | 259,698        | 125,640        | 385,338        | 57,000         | 442,338        |
| 795 Health Services                     | 0                              | 80,245         | 74,686         | 154,931        | 25,900         | 180,831        |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>385,798</b> | <b>327,082</b> | <b>712,880</b> | <b>204,528</b> | <b>917,408</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 56         | 49         |
| 6112 | Senior Technical                      | 73         | 90         |
| 6113 | Other Technical and Craft Skilled     | 197        | 180        |
| 6114 | Clerical and Office Support           | 27         | 20         |
| 6115 | Semi-Skilled Operatives and Unskilled | 192        | 190        |
| 6116 | Contracted Employees                  | 3          | 21         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>548</b> | <b>550</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 77,162      | 75,476      | 79,215       | 91,701      |
|           | <b>Total Appropriated Current Expenditure</b> | 59,043      | 63,428      | 63,132       | 77,929      |
| 610       | Total Employment Costs                        | 22,502      | 23,763      | 23,633       | 26,664      |
| 611       | Total Wages and Salaries                      | 17,779      | 18,494      | 18,320       | 21,073      |
| 613       | Overhead Expenses                             | 4,723       | 5,269       | 5,313        | 5,591       |
| 620       | Total Other Charges                           | 36,541      | 39,665      | 39,499       | 51,265      |
|           | <b>Total Appropriated Capital Expenditure</b> | 18,119      | 12,048      | 16,083       | 13,772      |
|           | <b>Programme Total</b>                        | 77,162      | 75,476      | 79,215       | 91,701      |

Programme: 792 - Agriculture

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 15,492      | 24,080      | 23,029       | 21,922      |
|           | <b>Total Appropriated Current Expenditure</b> | 8,692       | 10,080      | 10,020       | 12,122      |
| 610       | Total Employment Costs                        | 5,844       | 6,913       | 6,913        | 8,776       |
| 611       | Total Wages and Salaries                      | 4,752       | 5,489       | 5,489        | 7,326       |
| 613       | Overhead Expenses                             | 1,092       | 1,424       | 1,424        | 1,450       |
| 620       | Total Other Charges                           | 2,848       | 3,167       | 3,107        | 3,346       |
|           | <b>Total Appropriated Capital Expenditure</b> | 6,800       | 14,000      | 13,009       | 9,800       |
|           | <b>Programme Total</b>                        | 15,492      | 24,080      | 23,029       | 21,922      |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 124,870     | 161,318     | 153,959      | 180,616     |
|           | <b>Total Appropriated Current Expenditure</b> | 50,383      | 75,779      | 72,926       | 82,560      |
| 610       | Total Employment Costs                        | 9,843       | 13,253      | 10,400       | 10,415      |
| 611       | Total Wages and Salaries                      | 6,332       | 8,188       | 7,330        | 7,344       |
| 613       | Overhead Expenses                             | 3,511       | 5,065       | 3,070        | 3,071       |
| 620       | Total Other Charges                           | 40,540      | 62,526      | 62,526       | 72,145      |
|           | <b>Total Appropriated Capital Expenditure</b> | 74,487      | 85,539      | 81,033       | 98,056      |
|           | <b>Programme Total</b>                        | 124,870     | 161,318     | 153,959      | 180,616     |

Programme: 794 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 366,757     | 431,360     | 425,457      | 442,338     |
|           | <b>Total Appropriated Current Expenditure</b> | 314,560     | 377,260     | 372,747      | 385,338     |
| 610       | Total Employment Costs                        | 225,590     | 259,856     | 256,409      | 259,698     |
| 611       | Total Wages and Salaries                      | 180,870     | 198,965     | 202,160      | 205,412     |
| 613       | Overhead Expenses                             | 44,720      | 60,891      | 54,249       | 54,286      |
| 620       | Total Other Charges                           | 88,970      | 117,404     | 116,338      | 125,640     |
|           | <b>Total Appropriated Capital Expenditure</b> | 52,197      | 54,100      | 52,710       | 57,000      |
|           | <b>Programme Total</b>                        | 366,757     | 431,360     | 425,457      | 442,338     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 138,728     | 171,792     | 166,664      | 180,831     |
|           | <b>Total Appropriated Current Expenditure</b> | 118,551     | 147,222     | 142,897      | 154,931     |
| 610       | Total Employment Costs                        | 63,347      | 75,864      | 75,832       | 80,245      |
| 611       | Total Wages and Salaries                      | 46,069      | 56,396      | 57,810       | 62,223      |
| 613       | Overhead Expenses                             | 17,278      | 19,468      | 18,022       | 18,022      |
| 620       | Total Other Charges                           | 55,204      | 71,358      | 67,065       | 74,686      |
|           | <b>Total Appropriated Capital Expenditure</b> | 20,177      | 24,570      | 23,766       | 25,900      |
|           | <b>Programme Total</b>                        | 138,728     | 171,792     | 166,664      | 180,831     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>59,043</b> | <b>63,428</b> | <b>63,132</b> | <b>77,929</b> |
| <i>Total Wages and Salaries</i>               |  | <i>17,779</i> | <i>18,494</i> | <i>18,320</i> | <i>21,073</i> |
| 6111  | Administrative                                 | 3,755         | 3,942         | 3,942         | 5,491         |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 2,350         | 1,836         | 1,836         | 2,004         |
| 6114  | Clerical and Office Support                    | 5,601         | 5,579         | 5,564         | 5,867         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,623         | 4,906         | 4,906         | 5,266         |
| 6116  | Contracted Employees                           | 1,400         | 2,072         | 2,072         | 2,445         |
| 6117  | Temporary Employees                            | 50            | 159           | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>4,723</i>  | <i>5,269</i>  | <i>5,313</i>  | <i>5,591</i>  |
| 6131  | Other Direct Labour Costs                      | 892           | 1,289         | 1,343         | 1,558         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 2,580         | 2,654         | 2,644         | 2,644         |
| 6134  | National Insurance                             | 1,251         | 1,326         | 1,326         | 1,389         |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |  | <i>12,495</i> | <i>12,900</i> | <i>15,396</i> | <i>24,000</i> |
| 6211  | Expenses Specific to the Agency                | 12,495        | 12,900        | 15,396        | 24,000        |
| <i>Materials, Equipment and Supplies</i>      |  | <i>3,140</i>  | <i>3,470</i>  | <i>3,470</i>  | <i>3,470</i>  |
| 6221  | Drugs and Medical Supplies                     | 40            | 40            | 40            | 40            |
| 6222  | Field Materials and Supplies                   | 850           | 980           | 980           | 980           |
| 6223  | Office Materials and Supplies                  | 1,100         | 1,550         | 1,550         | 1,550         |
| 6224  | Print and Non-Print Materials                  | 1,150         | 900           | 900           | 900           |
| <i>Fuel and Lubricants</i>                    |  | <i>2,650</i>  | <i>3,000</i>  | <i>2,700</i>  | <i>1,890</i>  |
| 6231  | Fuel and Lubricants                            | 2,650         | 3,000         | 2,700         | 1,890         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>250</i>    | <i>275</i>    | <i>275</i>    | <i>303</i>    |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 250           | 275           | 275           | 303           |
| <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>7,010</i>  | <i>7,700</i>  | <i>6,470</i>  | <i>8,200</i>  |
| 6261  | Local Travel and Subsistence                   | 4,700         | 5,100         | 3,900         | 5,100         |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 150           | 200           | 170           | 200           |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

| Acct Code   | Details of Current Expenditure                     | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 1,910         | 2,000         | 2,000         | 2,500         |
| 6265  | Other Transport, Travel and Postage                | 250           | 400           | 400           | 400           |
| <i>Utility Charges</i>  |  | 1,800         | 2,070         | 1,960         | 2,070         |
| 6271  | Telephone Charges                                  | 700           | 750           | 750           | 750           |
| 6272  | Electricity Charges                                | 1,100         | 1,320         | 1,210         | 1,320         |
| 6273  | Water Charges                                      | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 6,018         | 7,032         | 6,010         | 8,092         |
| 6281  | Security Services                                  | 4,318         | 5,232         | 4,210         | 5,962         |
| 6282  | Equipment Maintenance                              | 400           | 600           | 600           | 600           |
| 6283  | Cleaning and Extermination Services                | 0             | 0             | 0             | 330           |
| 6284  | Other  | 1,300         | 1,200         | 1,200         | 1,200         |
| <i>Other Operating Expenses</i>                               |  | 865           | 845           | 845           | 845           |
| 6291  | National and Other Events                          | 550           | 600           | 600           | 600           |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 115           | 125           | 125           | 125           |
| 6294  | Other  | 200           | 120           | 120           | 120           |
| <i>Education Subventions and Training</i>                     |  | 277           | 278           | 278           | 300           |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 277           | 278           | 278           | 300           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 2,036         | 2,095         | 2,095         | 2,095         |
| 6311  | Rates and Taxes                                    | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 2,036         | 2,095         | 2,095         | 2,095         |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>59,043</b> | <b>63,428</b> | <b>63,132</b> | <b>77,929</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 4         | 4         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 4         | 4         |
| 6114         | Clerical and Office Support           | 15        | 11        |
| 6115         | Semi-Skilled Operatives and Unskilled | 13        | 12        |
| 6116         | Contracted Employees                  | 1         | 6         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>37</b> | <b>37</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007  | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|--------------|---------------|---------------|---------------|
| <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>8,692</b> | <b>10,080</b> | <b>10,020</b> | <b>12,122</b> |
| <i>Total Wages and Salaries</i>               |  | <i>4,752</i> | <i>5,489</i>  | <i>5,489</i>  | <i>7,326</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                    | 345          | 373           | 373           | 423           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 4,407        | 5,116         | 5,116         | 5,852         |
| 6116  | Contracted Employees                           | 0            | 0             | 0             | 1,051         |
| 6117  | Temporary Employees                            | 0            | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>1,092</i> | <i>1,424</i>  | <i>1,424</i>  | <i>1,450</i>  |
| 6131  | Other Direct Labour Costs                      | 0            | 0             | 0             | 0             |
| 6132  | Incentives                                     | 0            | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 735          | 995           | 995           | 1,008         |
| 6134  | National Insurance                             | 357          | 429           | 429           | 442           |
| 6135  | Pensions                                       | 0            | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>     | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>660</i>   | <i>740</i>    | <i>740</i>    | <i>850</i>    |
| 6221  | Drugs and Medical Supplies                     | 300          | 320           | 320           | 380           |
| 6222  | Field Materials and Supplies                   | 210          | 230           | 230           | 280           |
| 6223  | Office Materials and Supplies                  | 75           | 95            | 95            | 95            |
| 6224  | Print and Non-Print Materials                  | 75           | 95            | 95            | 95            |
| <i>Fuel and Lubricants</i>                    |  | <i>390</i>   | <i>429</i>    | <i>429</i>    | <i>300</i>    |
| 6231  | Fuel and Lubricants                            | 390          | 429           | 429           | 300           |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>100</i>   | <i>120</i>    | <i>120</i>    | <i>160</i>    |
| 6241  | Rental of Buildings                            | 0            | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 0            | 0             | 0             | 0             |
| 6243  | Janitorial and Cleaning Supplies               | 100          | 120           | 120           | 160           |
| <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>582</i>   | <i>642</i>    | <i>642</i>    | <i>720</i>    |
| 6261  | Local Travel and Subsistence                   | 370          | 390           | 390           | 390           |
| 6262  | Overseas Conferences and Official Visits       | 0            | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                  | 12           | 32            | 32            | 60            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

| Acct Code   | Details of Current Expenditure                     | Actual 2007  | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|--------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                         | 200          | 220           | 220           | 270           |
| 6265  | Other Transport, Travel and Postage                | 0            | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 100          | 120           | 120           | 120           |
| 6271  | Telephone Charges                                  | 0            | 0             | 0             | 0             |
| 6272  | Electricity Charges                                | 100          | 120           | 120           | 120           |
| 6273  | Water Charges                                      | 0            | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                     |  | 130          | 150           | 150           | 150           |
| 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  | 130          | 150           | 150           | 150           |
| <i>Other Operating Expenses</i>                               |  | 386          | 446           | 446           | 446           |
| 6291  | National and Other Events                          | 335          | 355           | 355           | 355           |
| 6292  | Dietary  | 0            | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                              | 11           | 31            | 31            | 31            |
| 6294  | Other  | 40           | 60            | 60            | 60            |
| <i>Education Subventions and Training</i>                     |  | 500          | 520           | 460           | 600           |
| 6301  | Education Subventions and Grants                   | 0            | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                  | 500          | 520           | 460           | 600           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0            | 0             | 0             | 0             |
| 6311  | Rates and Taxes                                    | 0            | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                   | 0            | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0            | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations | 0            | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0            | 0             | 0             | 0             |
| <i>Refunds of Revenues</i>                                    |  | 0            | 0             | 0             | 0             |
| 6331  | Refunds of Revenues                                | 0            | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0            | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                          | 0            | 0             | 0             | 0             |
| 6342  | Pension Increases                                  | 0            | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance             | 0            | 0             | 0             | 0             |
| <i>Public Debt</i>  |  | 0            | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                  | 0            | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>8,692</b> | <b>10,080</b> | <b>10,020</b> | <b>12,122</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 0         | 0         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0         | 0         |
| 6114         | Clerical and Office Support           | 1         | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 16        | 15        |
| 6116         | Contracted Employees                  | 0         | 3         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>17</b> | <b>19</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|--|---------------|---------------|---------------|---------------|
| <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>50,383</b> | <b>75,779</b> | <b>72,926</b> | <b>82,560</b> |
| <i>Total Wages and Salaries</i>               |  | <i>6,332</i>  | <i>8,188</i>  | <i>7,330</i>  | <i>7,344</i>  |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113  | Other Technical and Craft Skilled              | 1,249         | 1,904         | 1,503         | 1,503         |
| 6114  | Clerical and Office Support                    | 297           | 373           | 410           | 423           |
| 6115  | Semi-Skilled Operatives and Unskilled          | 3,776         | 4,383         | 4,134         | 4,134         |
| 6116  | Contracted Employees                           | 1,011         | 1,528         | 1,284         | 1,284         |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |  | <i>3,511</i>  | <i>5,065</i>  | <i>3,070</i>  | <i>3,071</i>  |
| 6131  | Other Direct Labour Costs                      | 2,050         | 2,943         | 1,563         | 1,563         |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133  | Benefits & Allowances                          | 884           | 1,133         | 941           | 941           |
| 6134  | National Insurance                             | 577           | 989           | 567           | 567           |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141  | Revision of Wages and Salaries                 | 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>445</i>    | <i>740</i>    | <i>740</i>    | <i>770</i>    |
| 6221  | Drugs and Medical Supplies                     | 30            | 40            | 40            | 40            |
| 6222  | Field Materials and Supplies                   | 240           | 300           | 300           | 330           |
| 6223  | Office Materials and Supplies                  | 50            | 250           | 250           | 250           |
| 6224  | Print and Non-Print Materials                  | 125           | 150           | 150           | 150           |
| <i>Fuel and Lubricants</i>                    |  | <i>6,900</i>  | <i>7,910</i>  | <i>7,910</i>  | <i>5,537</i>  |
| 6231  | Fuel and Lubricants                            | 6,900         | 7,910         | 7,910         | 5,537         |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>6,720</i>  | <i>11,400</i> | <i>11,400</i> | <i>15,900</i> |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242  | Maintenance of Buildings                       | 6,500         | 11,100        | 11,100        | 15,600        |
| 6243  | Janitorial and Cleaning Supplies               | 220           | 300           | 300           | 300           |
| <i>Maintenance of Infrastructure</i>          |  | <i>18,500</i> | <i>33,900</i> | <i>33,900</i> | <i>40,000</i> |
| 6251  | Maintenance of Roads                           | 9,000         | 16,300        | 16,300        | 20,500        |
| 6252  | Maintenance of Bridges                         | 7,000         | 13,100        | 13,100        | 14,500        |
| 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            | 2,500         | 4,500         | 4,500         | 5,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>6,300</i>  | <i>6,700</i>  | <i>6,700</i>  | <i>7,170</i>  |
| 6261  | Local Travel and Subsistence                   | 1,800         | 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             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

| Acct Code   | Details of Current Expenditure                                | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009   |
|---|---|---------------|---------------|---------------|---------------|
| 6264  | Vehicle Spares and Service                                    | 4,500         | 4,700         | 4,700         | 5,170         |
| 6265  | Other Transport, Travel and Postage                           | 0             | 0             | 0             | 0             |
|   | <i>Utility Charges</i>  | 108           | 144           | 144           | 144           |
| 6271  | Telephone Charges   | 0             | 0             | 0             | 0             |
| 6272  | Electricity Charges   | 108           | 144           | 144           | 144           |
| 6273  | Water Charges   | 0             | 0             | 0             | 0             |
|   | <i>Other Goods and Services Purchased</i>                     | 1,450         | 1,602         | 1,602         | 2,584         |
| 6281  | Security Services   | 820           | 952           | 952           | 1,084         |
| 6282  | Equipment Maintenance   | 0             | 0             | 0             | 100           |
| 6283  | Cleaning and Extermination Services                           | 0             | 0             | 0             | 0             |
| 6284  | Other   | 630           | 650           | 650           | 1,400         |
|   | <i>Other Operating Expenses</i>                               | 117           | 130           | 130           | 40            |
| 6291  | National and Other Events                                     | 0             | 0             | 0             | 0             |
| 6292  | Dietary   | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals   | 17            | 30            | 30            | 40            |
| 6294  | Other   | 100           | 100           | 100           | 0             |
|   | <i>Education Subventions and Training</i>                     | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                              | 0             | 0             | 0             | 0             |
| 6302  | Training (including Scholarships)                             | 0             | 0             | 0             | 0             |
|   | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes   | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                              | 0             | 0             | 0             | 0             |
|   | <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations            | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to Intl. Organisations            | 0             | 0             | 0             | 0             |
|   | <i>Refunds of Revenues</i>                                    | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenues   | 0             | 0             | 0             | 0             |
|   | <i>Pensions</i>   | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                     | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases   | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                        | 0             | 0             | 0             | 0             |
|   | <i>Public Debt</i>  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                             | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |   | <b>50,383</b> | <b>75,779</b> | <b>72,926</b> | <b>82,560</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 4         | 0         |
| 6114 | Clerical and Office Support           | 1         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 12        | 9         |
| 6116 | Contracted Employees                  | 1         | 0         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>18</b> | <b>10</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 794 - Education Delivery

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>314,560</b> | <b>377,260</b> | <b>372,747</b> | <b>385,338</b> |
| <i>Total Wages and Salaries</i>               |  | <i>180,870</i> | <i>198,965</i> | <i>202,160</i> | <i>205,412</i> |
| 6111  | Administrative                                 | 42,309         | 49,650         | 47,747         | 49,177         |
| 6112  | Senior Technical                               | 49,898         | 56,432         | 53,995         | 55,756         |
| 6113  | Dther Technical and Craft Skilled              | 44,212         | 45,927         | 49,988         | 49,988         |
| 6114  | Clerical and Office Support                    | 2,009          | 2,004          | 2,044          | 2,044          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 41,263         | 42,277         | 45,622         | 45,622         |
| 6116  | Contracted Employees                           | 1,158          | 2,650          | 2,763          | 2,825          |
| 6117  | Temporary Employees                            | 21             | 25             | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>44,720</i>  | <i>60,891</i>  | <i>54,249</i>  | <i>54,286</i>  |
| 6131  | Other Direct Labour Costs                      | 2,378          | 3,593          | 3,498          | 3,535          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 28,969         | 42,629         | 35,985         | 35,985         |
| 6134  | National Insurance                             | 13,373         | 14,669         | 14,766         | 14,766         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>8,420</i>   | <i>9,745</i>   | <i>9,745</i>   | <i>10,875</i>  |
| 6221  | Drugs and Medical Supplies                     | 380            | 450            | 450            | 475            |
| 6222  | Field Materials and Supplies                   | 3,740          | 4,040          | 4,040          | 4,800          |
| 6223  | Office Materials and Supplies                  | 2,200          | 2,715          | 2,715          | 3,000          |
| 6224  | Print and Non-Print Materials                  | 2,100          | 2,540          | 2,540          | 2,600          |
| <i>Fuel and Lubricants</i>                    |  | <i>6,000</i>   | <i>8,580</i>   | <i>8,580</i>   | <i>6,006</i>   |
| 6231  | Fuel and Lubricants                            | 6,000          | 8,580          | 8,580          | 6,006          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>21,820</i>  | <i>37,100</i>  | <i>37,100</i>  | <i>42,600</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 21,000         | 34,900         | 34,900         | 40,000         |
| 6243  | Janitorial and Cleaning Supplies               | 820            | 2,200          | 2,200          | 2,600          |
| <i>Maintenance of Infrastructure</i>          |  | <i>4,300</i>   | <i>7,700</i>   | <i>7,700</i>   | <i>9,700</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            | 4,300          | 7,700          | 7,700          | 9,700          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>7,756</i>   | <i>8,254</i>   | <i>8,054</i>   | <i>8,610</i>   |
| 6261  | Local Travel and Subsistence                   | 5,298          | 5,340          | 5,340          | 5,340          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 258            | 354            | 354            | 450            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 794 - Education Delivery

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,300          | 1,440          | 1,240          | 1,440          |
| 6265  | Other Transport, Travel and Postage                | 900            | 1,120          | 1,120          | 1,380          |
| <i>Utility Charges</i>  |  | 2,310          | 2,750          | 2,690          | 3,050          |
| 6271  | Telephone Charges                                  | 310            | 350            | 350            | 350            |
| 6272  | Electricity Charges                                | 2,000          | 2,400          | 2,340          | 2,700          |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 13,886         | 15,701         | 14,895         | 16,399         |
| 6281  | Security Services                                  | 2,500          | 2,854          | 2,854          | 3,252          |
| 6282  | Equipment Maintenance                              | 400            | 420            | 420            | 420            |
| 6283  | Cleaning and Extermination Services                | 160            | 200            | 200            | 500            |
| 6284  | Other  | 10,826         | 12,227         | 11,421         | 12,227         |
| <i>Other Operating Expenses</i>                               |  | 17,363         | 19,774         | 19,774         | 20,600         |
| 6291  | National and Other Events                          | 1,166          | 1,760          | 1,760          | 2,000          |
| 6292  | Dietary  | 15,915         | 17,624         | 17,624         | 18,000         |
| 6293  | Refreshment and Meals                              | 230            | 330            | 330            | 500            |
| 6294  | Other  | 52             | 60             | 60             | 100            |
| <i>Education Subventions and Training</i>                     |  | 7,116          | 7,800          | 7,800          | 7,800          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 7,116          | 7,800          | 7,800          | 7,800          |
| <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>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>314,560</b> | <b>377,260</b> | <b>372,747</b> | <b>385,338</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 52         | 45         |
| 6112         | Senior Technical                      | 66         | 84         |
| 6113         | Other Technical and Craft Skilled     | 117        | 103        |
| 6114         | Clerical and Office Support           | 5          | 4          |
| 6115         | Semi-Skilled Operatives and Unskilled | 116        | 117        |
| 6116         | Contracted Employees                  | 0          | 4          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>356</b> | <b>357</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>118,551</b> | <b>147,222</b> | <b>142,897</b> | <b>154,931</b> |
| <i>Total Wages and Salaries</i>               |  | <i>46,069</i>  | <i>56,396</i>  | <i>57,810</i>  | <i>62,223</i>  |
| 6111  | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112  | Senior Technical                               | 4,104          | 8,380          | 4,846          | 4,995          |
| 6113  | Other Technical and Craft Skilled              | 27,550         | 30,273         | 33,362         | 36,562         |
| 6114  | Clerical and Office Support                    | 1,696          | 1,529          | 1,635          | 1,749          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 11,475         | 12,635         | 13,998         | 14,706         |
| 6116  | Contracted Employees                           | 1,245          | 3,579          | 3,969          | 4,211          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>17,278</i>  | <i>19,468</i>  | <i>18,022</i>  | <i>18,022</i>  |
| 6131  | Other Direct Labour Costs                      | 2,363          | 3,262          | 1,659          | 1,659          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 11,242         | 11,932         | 12,060         | 12,060         |
| 6134  | National Insurance                             | 3,673          | 4,274          | 4,303          | 4,303          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>6,100</i>   | <i>7,020</i>   | <i>7,020</i>   | <i>7,690</i>   |
| 6221  | Drugs and Medical Supplies                     | 1,600          | 1,760          | 1,760          | 1,760          |
| 6222  | Field Materials and Supplies                   | 2,300          | 2,530          | 2,530          | 2,530          |
| 6223  | Office Materials and Supplies                  | 1,300          | 1,430          | 1,430          | 1,900          |
| 6224  | Print and Non-Print Materials                  | 900            | 1,300          | 1,300          | 1,500          |
| <i>Fuel and Lubricants</i>                    |  | <i>9,250</i>   | <i>11,638</i>  | <i>11,638</i>  | <i>8,147</i>   |
| 6231  | Fuel and Lubricants                            | 9,250          | 11,638         | 11,638         | 8,147          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>11,200</i>  | <i>15,900</i>  | <i>15,900</i>  | <i>17,949</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 8,500          | 12,800         | 12,800         | 14,200         |
| 6243  | Janitorial and Cleaning Supplies               | 2,700          | 3,100          | 3,100          | 3,749          |
| <i>Maintenance of Infrastructure</i>          |  | <i>1,800</i>   | <i>4,000</i>   | <i>4,000</i>   | <i>6,950</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            | 1,800          | 4,000          | 4,000          | 6,950          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>10,839</i>  | <i>12,911</i>  | <i>11,911</i>  | <i>12,971</i>  |
| 6261  | Local Travel and Subsistence                   | 5,300          | 6,820          | 5,820          | 6,820          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 140            | 151            | 151            | 151            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 3,999          | 4,400          | 4,400          | 4,400          |
| 6265  | Other Transport, Travel and Postage                | 1,400          | 1,540          | 1,540          | 1,600          |
| <i>Utility Charges</i>  |  | 4,680          | 7,403          | 3,128          | 7,403          |
| 6271  | Telephone Charges                                  | 320            | 371            | 371            | 371            |
| 6272  | Electricity Charges                                | 4,360          | 7,032          | 2,757          | 7,032          |
| 6273  | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |  | 2,700          | 2,757          | 3,739          | 2,984          |
| 6281  | Security Services                                  | 820            | 952            | 1,952          | 1,084          |
| 6282  | Equipment Maintenance                              | 725            | 798            | 780            | 800            |
| 6283  | Cleaning and Extermination Services                | 375            | 149            | 149            | 200            |
| 6284  | Other  | 780            | 858            | 858            | 900            |
| <i>Other Operating Expenses</i>                               |  | 7,885          | 8,729          | 8,729          | 9,592          |
| 6291  | National and Other Events                          | 400            | 424            | 424            | 500            |
| 6292  | Dietary  | 4,650          | 4,900          | 4,900          | 5,687          |
| 6293  | Refreshment and Meals                              | 35             | 45             | 45             | 45             |
| 6294  | Other  | 2,800          | 3,360          | 3,360          | 3,360          |
| <i>Education Subventions and Training</i>                     |  | 750            | 1,000          | 1,000          | 1,000          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 750            | 1,000          | 1,000          | 1,000          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>118,551</b> | <b>147,222</b> | <b>142,897</b> | <b>154,931</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 0          | 0          |
| 6112         | Senior Technical                      | 7          | 6          |
| 6113         | Other Technical and Craft Skilled     | 72         | 73         |
| 6114         | Clerical and Office Support           | 5          | 3          |
| 6115         | Semi-Skilled Operatives and Unskilled | 35         | 37         |
| 6116         | Contracted Employees                  | 1          | 8          |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>120</b> | <b>127</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

| Acct Code | Details of Expenditure                          | Actual 2007      | Budget 2008      | Revised 2008     | Budget 2009      |
|-----------|---|------------------|------------------|------------------|------------------|
|           | Total Statutory Expenditure                     | 0                | 0                | 0                | 0                |
|           | Total Appropriated Expenditure                  | 1,202,098        | 1,371,414        | 1,367,634        | 1,507,362        |
|           | Total Appropriated Current Expenditure          | 1,063,025        | 1,221,914        | 1,218,360        | 1,346,649        |
| 610       | Total Employment Costs                          | 717,236          | 743,513          | 741,209          | 799,048          |
| 620       | Total Other Charges                             | 345,788          | 478,401          | 477,151          | 547,601          |
|           | Total Appropriated Capital Expenditure          | 139,073          | 149,500          | 149,273          | 160,713          |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>1,202,098</b> | <b>1,371,414</b> | <b>1,367,634</b> | <b>1,507,362</b> |

| Programme Code and Description          | 2009 BUDGET BY REPORTING GROUP |                |                |                  |                |                  |
|---|--------------------------------|----------------|----------------|------------------|----------------|------------------|
|   | Statutory                      | Employment     | Other          | Total Current    | Capital        | Total            |
| 801 Regional Administration and Finance | 0                              | 42,764         | 62,500         | 105,264          | 1,700          | 106,964          |
| 802 Public Works                        | 0                              | 7,524          | 118,426        | 125,950          | 89,513         | 215,463          |
| 803 Education Delivery                  | 0                              | 662,295        | 267,897        | 930,192          | 43,000         | 973,192          |
| 804 Health Services                     | 0                              | 86,465         | 98,778         | 185,243          | 26,500         | 211,743          |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>799,048</b> | <b>547,601</b> | <b>1,346,649</b> | <b>160,713</b> | <b>1,507,362</b> |

### STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2008       | 2009       |
| 6111 | Administrative                        | 220        | 253        |
| 6112 | Senior Technical                      | 319        | 315        |
| 6113 | Other Technical and Craft Skilled     | 146        | 150        |
| 6114 | Clerical and Office Support           | 43         | 48         |
| 6115 | Semi-Skilled Operatives and Unskilled | 164        | 158        |
| 6116 | Contracted Employees                  | 23         | 32         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>915</b> | <b>956</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 83,077      | 96,827      | 97,722       | 106,964     |
|           | <b>Total Appropriated Current Expenditure</b> | 76,587      | 91,227      | 92,217       | 105,264     |
| 610       | Total Employment Costs                        | 33,969      | 35,169      | 36,169       | 42,764      |
| 611       | Total Wages and Salaries                      | 25,128      | 26,700      | 27,700       | 33,259      |
| 613       | Overhead Expenses                             | 8,841       | 8,469       | 8,469        | 9,505       |
| 620       | Total Other Charges                           | 42,617      | 56,058      | 56,048       | 62,500      |
|           | <b>Total Appropriated Capital Expenditure</b> | 6,490       | 5,600       | 5,505        | 1,700       |
|           | <b>Programme Total</b>                        | 83,077      | 96,827      | 97,722       | 106,964     |

Programme: 802 - Public Works

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 126,436     | 167,466     | 165,428      | 215,463     |
|           | <b>Total Appropriated Current Expenditure</b> | 65,448      | 99,466      | 97,447       | 125,950     |
| 610       | Total Employment Costs                        | 6,408       | 8,754       | 6,744        | 7,524       |
| 611       | Total Wages and Salaries                      | 5,222       | 7,019       | 5,329        | 5,725       |
| 613       | Overhead Expenses                             | 1,186       | 1,735       | 1,415        | 1,799       |
| 620       | Total Other Charges                           | 59,040      | 90,712      | 90,703       | 118,426     |
|           | <b>Total Appropriated Capital Expenditure</b> | 60,988      | 68,000      | 67,981       | 89,513      |
|           | <b>Programme Total</b>                        | 126,436     | 167,466     | 165,428      | 215,463     |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 843,336     | 912,318     | 909,824      | 973,192     |
|           | <b>Total Appropriated Current Expenditure</b> | 791,238     | 871,818     | 869,324      | 930,192     |
| 610       | Total Employment Costs                        | 614,652     | 626,697     | 625,413      | 662,295     |
| 611       | Total Wages and Salaries                      | 516,158     | 526,452     | 523,644      | 552,762     |
| 613       | Overhead Expenses                             | 98,494      | 100,245     | 101,770      | 109,533     |
| 620       | Total Other Charges                           | 176,586     | 245,121     | 243,911      | 267,897     |
|           | <b>Total Appropriated Capital Expenditure</b> | 52,098      | 40,500      | 40,500       | 43,000      |
|           | <b>Programme Total</b>                        | 843,336     | 912,318     | 909,824      | 973,192     |

Programme: 804 - Health Services

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

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 149,249     | 194,803     | 194,659      | 211,743     |
|           | <b>Total Appropriated Current Expenditure</b> | 129,752     | 159,403     | 159,372      | 185,243     |
| 610       | Total Employment Costs                        | 62,207      | 72,893      | 72,882       | 86,465      |
| 611       | Total Wages and Salaries                      | 48,267      | 54,636      | 57,199       | 67,547      |
| 613       | Overhead Expenses                             | 13,940      | 18,257      | 15,683       | 18,918      |
| 620       | Total Other Charges                           | 67,545      | 86,510      | 86,490       | 98,778      |
|           | <b>Total Appropriated Capital Expenditure</b> | 19,497      | 35,400      | 35,287       | 26,500      |
|           | <b>Programme Total</b>                        | 149,249     | 194,803     | 194,659      | 211,743     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009    |
|---|--|---------------|---------------|---------------|----------------|
| <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>76,587</b> | <b>91,227</b> | <b>92,217</b> | <b>105,264</b> |
| <i>Total Wages and Salaries</i>               |  | <i>25,128</i> | <i>26,700</i> | <i>27,700</i> | <i>33,259</i>  |
| 6111  | Administrative                                 | 2,693         | 2,808         | 2,808         | 3,210          |
| 6112  | Senior Technical                               | 0             | 0             | 0             | 0              |
| 6113  | Other Technical and Craft Skilled              | 3,313         | 3,324         | 3,324         | 4,560          |
| 6114  | Clerical and Office Support                    | 10,120        | 10,656        | 10,656        | 12,255         |
| 6115  | Semi-Skilled Operatives and Unskilled          | 7,319         | 8,004         | 8,004         | 8,337          |
| 6116  | Contracted Employees                           | 1,682         | 1,908         | 2,908         | 4,897          |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0              |
| <i>Overhead Expenses</i>                      |  | <i>8,841</i>  | <i>8,469</i>  | <i>8,469</i>  | <i>9,505</i>   |
| 6131  | Other Direct Labour Costs                      | 2,645         | 2,160         | 2,160         | 2,613          |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0              |
| 6133  | Benefits & Allowances                          | 4,233         | 4,233         | 4,233         | 4,561          |
| 6134  | National Insurance                             | 1,964         | 2,076         | 2,076         | 2,331          |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>8,911</i>  | <i>10,997</i> | <i>10,996</i> | <i>11,746</i>  |
| 6211  | Expenses Specific to the Agency                | 8,911         | 10,997        | 10,996        | 11,746         |
| <i>Materials, Equipment and Supplies</i>      |  | <i>3,159</i>  | <i>4,446</i>  | <i>4,444</i>  | <i>5,586</i>   |
| 6221  | Drugs and Medical Supplies                     | 139           | 146           | 146           | 146            |
| 6222  | Field Materials and Supplies                   | 250           | 500           | 499           | 590            |
| 6223  | Office Materials and Supplies                  | 2,350         | 3,250         | 3,250         | 4,000          |
| 6224  | Print and Non-Print Materials                  | 420           | 550           | 550           | 850            |
| <i>Fuel and Lubricants</i>                    |  | <i>1,720</i>  | <i>3,000</i>  | <i>3,000</i>  | <i>2,100</i>   |
| 6231  | Fuel and Lubricants                            | 1,720         | 3,000         | 3,000         | 2,100          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>390</i>    | <i>450</i>    | <i>450</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               | 390           | 450           | 450           | 500            |
| <i>Maintenance of Infrastructure</i>          |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6251  | Maintenance of Roads                           | 0             | 0             | 0             | 0              |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0              |
| 6255  | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0              |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>2,715</i>  | <i>3,299</i>  | <i>3,299</i>  | <i>3,760</i>   |
| 6261  | Local Travel and Subsistence                   | 1,910         | 2,281         | 2,281         | 2,590          |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 15            | 18            | 18            | 20             |

# 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 2007   | Budget 2008   | Revised 2008  | Budget 2009    |
|---|--|---------------|---------------|---------------|----------------|
| 6264  | Vehicle Spares and Service                         | 350           | 500           | 500           | 550            |
| 6265  | Other Transport, Travel and Postage                | 440           | 500           | 500           | 600            |
| <i>Utility Charges</i>  |  | 2,425         | 8,159         | 8,159         | 12,026         |
| 6271  | Telephone Charges                                  | 1,760         | 1,848         | 1,848         | 1,850          |
| 6272  | Electricity Charges                                | 665           | 1,135         | 1,135         | 5,000          |
| 6273  | Water Charges                                      | 0             | 5,176         | 5,176         | 5,176          |
| <i>Other Goods and Services Purchased</i>                     |  | 11,365        | 12,982        | 12,976        | 13,952         |
| 6281  | Security Services                                  | 8,985         | 10,052        | 10,052        | 10,512         |
| 6282  | Equipment Maintenance                              | 700           | 1,000         | 999           | 1,500          |
| 6283  | Cleaning and Extermination Services                | 150           | 250           | 250           | 260            |
| 6284  | Other  | 1,530         | 1,680         | 1,676         | 1,680          |
| <i>Other Operating Expenses</i>                               |  | 2,240         | 2,925         | 2,925         | 2,980          |
| 6291  | National and Other Events                          | 1,555         | 2,200         | 2,200         | 2,200          |
| 6292  | Dietary  | 0             | 0             | 0             | 0              |
| 6293  | Refreshment and Meals                              | 685           | 725           | 725           | 780            |
| 6294  | Other  | 0             | 0             | 0             | 0              |
| <i>Education Subventions and Training</i>                     |  | 550           | 600           | 599           | 650            |
| 6301  | Education Subventions and Grants                   | 0             | 0             | 0             | 0              |
| 6302  | Training (including Scholarships)                  | 550           | 600           | 599           | 650            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 9,143         | 9,200         | 9,200         | 9,200          |
| 6311  | Rates and Taxes                                    | 143           | 200           | 200           | 200            |
| 6312  | Subventions to Local Authorities                   | 9,000         | 9,000         | 9,000         | 9,000          |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0             | 0             | 0             | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0             | 0             | 0             | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0             | 0             | 0             | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0             | 0             | 0             | 0              |
| 6331  | Refunds of Revenues                                | 0             | 0             | 0             | 0              |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0              |
| 6341  | Non-Pensionable Employees                          | 0             | 0             | 0             | 0              |
| 6342  | Pension Increases                                  | 0             | 0             | 0             | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0             | 0             | 0             | 0              |
| <i>Public Debt</i>  |  | 0             | 0             | 0             | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0             | 0             | 0             | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>76,587</b> | <b>91,227</b> | <b>92,217</b> | <b>105,264</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |           |
|--------------|---------------------------------------|-----------|-----------|
|              |                                       | 2008      | 2009      |
| 6111         | Administrative                        | 4         | 4         |
| 6112         | Senior Technical                      | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 7         | 8         |
| 6114         | Clerical and Office Support           | 27        | 25        |
| 6115         | Semi-Skilled Operatives and Unskilled | 18        | 18        |
| 6116         | Contracted Employees                  | 1         | 6         |
| 6117         | Temporary Employees                   | 0         | 0         |
| <b>Total</b> |                                       | <b>57</b> | <b>61</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009    |
|---|--|---------------|---------------|---------------|----------------|
| <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>65,448</b> | <b>99,466</b> | <b>97,447</b> | <b>125,950</b> |
| <i>Total Wages and Salaries</i>               |  | <i>5,222</i>  | <i>7,019</i>  | <i>5,329</i>  | <i>5,725</i>   |
| 6111  | Administrative                                 | 0             | 0             | 0             | 0              |
| 6112  | Senior Technical                               | 903           | 1,404         | 1,463         | 1,534          |
| 6113  | Other Technical and Craft Skilled              | 1,674         | 2,676         | 2,618         | 2,740          |
| 6114  | Clerical and Office Support                    | 0             | 0             | 0             | 0              |
| 6115  | Semi-Skilled Operatives and Unskilled          | 1,367         | 1,367         | 1,203         | 1,451          |
| 6116  | Contracted Employees                           | 1,277         | 1,572         | 45            | 0              |
| 6117  | Temporary Employees                            | 0             | 0             | 0             | 0              |
| <i>Overhead Expenses</i>                      |  | <i>1,186</i>  | <i>1,735</i>  | <i>1,415</i>  | <i>1,799</i>   |
| 6131  | Other Direct Labour Costs                      | 232           | 720           | 18            | 258            |
| 6132  | Incentives                                     | 0             | 0             | 0             | 0              |
| 6133  | Benefits & Allowances                          | 607           | 607           | 1,010         | 1,112          |
| 6134  | National Insurance                             | 348           | 408           | 388           | 429            |
| 6135  | Pensions                                       | 0             | 0             | 0             | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>1,034</i>  | <i>1,307</i>  | <i>1,305</i>  | <i>1,570</i>   |
| 6221  | Drugs and Medical Supplies                     | 25            | 50            | 50            | 50             |
| 6222  | Field Materials and Supplies                   | 130           | 157           | 155           | 160            |
| 6223  | Office Materials and Supplies                  | 480           | 600           | 600           | 750            |
| 6224  | Print and Non-Print Materials                  | 400           | 500           | 500           | 610            |
| <i>Fuel and Lubricants</i>                    |  | <i>4,000</i>  | <i>5,000</i>  | <i>5,000</i>  | <i>3,501</i>   |
| 6231  | Fuel and Lubricants                            | 4,000         | 5,000         | 5,000         | 3,501          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>7,337</i>  | <i>10,465</i> | <i>10,464</i> | <i>14,630</i>  |
| 6241  | Rental of Buildings                            | 0             | 0             | 0             | 0              |
| 6242  | Maintenance of Buildings                       | 6,997         | 10,050        | 10,049        | 14,100         |
| 6243  | Janitorial and Cleaning Supplies               | 340           | 415           | 415           | 530            |
| <i>Maintenance of Infrastructure</i>          |  | <i>33,296</i> | <i>60,000</i> | <i>59,998</i> | <i>78,300</i>  |
| 6251  | Maintenance of Roads                           | 18,996        | 30,000        | 29,999        | 40,000         |
| 6252  | Maintenance of Bridges                         | 0             | 0             | 0             | 4,800          |
| 6253  | Maintenance of Drainage and Irrigation Works   | 7,800         | 22,500        | 22,499        | 24,000         |
| 6254  | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0              |
| 6255  | Maintenance of Other Infrastructure            | 6,500         | 7,500         | 7,499         | 9,500          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>3,699</i>  | <i>4,320</i>  | <i>4,319</i>  | <i>6,790</i>   |
| 6261  | Local Travel and Subsistence                   | 420           | 750           | 749           | 950            |
| 6262  | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0             | 0             | 0             | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

| Acct Code   | Details of Current Expenditure                                | Actual 2007   | Budget 2008   | Revised 2008  | Budget 2009    |
|---|---|---------------|---------------|---------------|----------------|
| 6264  | Vehicle Spares and Service                                    | 3,000         | 3,230         | 3,230         | 5,430          |
| 6265  | Other Transport, Travel and Postage                           | 280           | 340           | 340           | 410            |
|   | <i>Utility Charges</i>  | <i>2,054</i>  | <i>2,385</i>  | <i>2,385</i>  | <i>5,030</i>   |
| 6271  | Telephone Charges   | 200           | 245           | 245           | 250            |
| 6272  | Electricity Charges   | 1,354         | 1,640         | 1,640         | 3,280          |
| 6273  | Water Charges   | 500           | 500           | 500           | 1,500          |
|   | <i>Other Goods and Services Purchased</i>                     | <i>7,494</i>  | <i>7,135</i>  | <i>7,132</i>  | <i>8,485</i>   |
| 6281  | Security Services   | 6,969         | 6,535         | 6,533         | 7,946          |
| 6282  | Equipment Maintenance   | 300           | 350           | 350           | 239            |
| 6283  | Cleaning and Extermination Services                           | 225           | 250           | 249           | 300            |
| 6284  | Other   | 0             | 0             | 0             | 0              |
|   | <i>Other Operating Expenses</i>                               | <i>125</i>    | <i>100</i>    | <i>100</i>    | <i>120</i>     |
| 6291  | National and Other Events                                     | 0             | 0             | 0             | 0              |
| 6292  | Dietary   | 0             | 0             | 0             | 0              |
| 6293  | Refreshment and Meals   | 125           | 100           | 100           | 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>Subsidies and Contributions to Local &amp; Intl. Organ</i> | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6321  | Subsidies and Contributions to Local Organisations            | 0             | 0             | 0             | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations            | 0             | 0             | 0             | 0              |
|   | <i>Refunds of Revenues</i>                                    | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6331  | Refunds of Revenues   | 0             | 0             | 0             | 0              |
|   | <i>Pensions</i>   | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6341  | Non-Pensionable Employees                                     | 0             | 0             | 0             | 0              |
| 6342  | Pension Increases   | 0             | 0             | 0             | 0              |
| 6343  | Old Age Pensions and Social Assistance                        | 0             | 0             | 0             | 0              |
|   | <i>Public Debt</i>  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6351  | Other Public Debt (Appropriation)                             | 0             | 0             | 0             | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |   | <b>65,448</b> | <b>99,466</b> | <b>97,447</b> | <b>125,950</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2008      | 2009      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 2         | 2         |
| 6113 | Other Technical and Craft Skilled     | 6         | 5         |
| 6114 | Clerical and Office Support           | 0         | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 3         | 3         |
| 6116 | Contracted Employees                  | 1         | 0         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>12</b> | <b>10</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 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>791,238</b> | <b>871,818</b> | <b>869,324</b> | <b>930,192</b> |
| <i>Total Wages and Salaries</i>               |  | <i>516,158</i> | <i>526,452</i> | <i>523,644</i> | <i>552,762</i> |
| 6111  | Administrative                                 | 188,725        | 199,116        | 199,116        | 214,742        |
| 6112  | Senior Technical                               | 212,673        | 222,204        | 217,894        | 224,234        |
| 6113  | Other Technical and Craft Skilled              | 59,597         | 51,576         | 48,509         | 49,099         |
| 6114  | Clerical and Office Support                    | 3,639          | 3,516          | 5,934          | 8,777          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 49,259         | 48,192         | 50,342         | 53,322         |
| 6116  | Contracted Employees                           | 1,956          | 1,848          | 1,848          | 2,588          |
| 6117  | Temporary Employees                            | 309            | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>98,494</i>  | <i>100,245</i> | <i>101,770</i> | <i>109,533</i> |
| 6131  | Other Direct Labour Costs                      | 6,906          | 4,860          | 6,103          | 6,309          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 54,909         | 54,909         | 55,092         | 58,455         |
| 6134  | National Insurance                             | 36,679         | 40,476         | 40,574         | 44,769         |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 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>29,160</i>  | <i>33,200</i>  | <i>33,199</i>  | <i>34,856</i>  |
| 6221  | Drugs and Medical Supplies                     | 820            | 1,020          | 1,019          | 1,250          |
| 6222  | Field Materials and Supplies                   | 17,100         | 18,180         | 18,180         | 19,194         |
| 6223  | Office Materials and Supplies                  | 6,140          | 6,500          | 6,500          | 6,717          |
| 6224  | Print and Non-Print Materials                  | 5,100          | 7,500          | 7,500          | 7,695          |
| <i>Fuel and Lubricants</i>                    |  | <i>1,872</i>   | <i>2,500</i>   | <i>2,500</i>   | <i>1,751</i>   |
| 6231  | Fuel and Lubricants                            | 1,872          | 2,500          | 2,500          | 1,751          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>43,358</i>  | <i>60,420</i>  | <i>60,420</i>  | <i>66,730</i>  |
| 6241  | Rental of Buildings                            | 318            | 120            | 120            | 180            |
| 6242  | Maintenance of Buildings                       | 40,000         | 54,950         | 54,950         | 60,000         |
| 6243  | Janitorial and Cleaning Supplies               | 3,040          | 5,350          | 5,350          | 6,550          |
| <i>Maintenance of Infrastructure</i>          |  | <i>9,200</i>   | <i>14,500</i>  | <i>14,499</i>  | <i>15,000</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            | 9,200          | 14,500         | 14,499         | 15,000         |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>4,700</i>   | <i>5,700</i>   | <i>5,199</i>   | <i>6,840</i>   |
| 6261  | Local Travel and Subsistence                   | 2,095          | 2,500          | 1,800          | 3,010          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 100            | 100            | 100            |

# 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 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 1,485          | 1,600          | 1,599          | 1,980          |
| 6265  | Other Transport, Travel and Postage                | 1,120          | 1,500          | 1,700          | 1,750          |
| <i>Utility Charges</i>  |  | 4,638          | 31,833         | 31,733         | 32,538         |
| 6271  | Telephone Charges                                  | 1,070          | 1,115          | 1,015          | 1,020          |
| 6272  | Electricity Charges                                | 1,848          | 3,000          | 3,000          | 3,800          |
| 6273  | Water Charges                                      | 1,720          | 27,718         | 27,718         | 27,718         |
| <i>Other Goods and Services Purchased</i>                     |  | 64,585         | 76,370         | 75,765         | 86,413         |
| 6281  | Security Services                                  | 50,003         | 58,348         | 58,347         | 67,043         |
| 6282  | Equipment Maintenance                              | 1,120          | 1,800          | 1,800          | 1,990          |
| 6283  | Cleaning and Extermination Services                | 2,388          | 2,570          | 2,568          | 2,680          |
| 6284  | Other  | 11,075         | 13,652         | 13,049         | 14,700         |
| <i>Other Operating Expenses</i>                               |  | 18,224         | 19,098         | 19,096         | 22,269         |
| 6291  | National and Other Events                          | 2,700          | 3,140          | 3,139          | 4,000          |
| 6292  | Dietary  | 12,347         | 13,000         | 13,000         | 15,311         |
| 6293  | Refreshment and Meals                              | 929            | 1,000          | 1,000          | 1,000          |
| 6294  | Other  | 2,248          | 1,958          | 1,958          | 1,958          |
| <i>Education Subventions and Training</i>                     |  | 849            | 1,500          | 1,500          | 1,500          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 849            | 1,500          | 1,500          | 1,500          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>791,238</b> | <b>871,818</b> | <b>869,324</b> | <b>930,192</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled     |            |
|--------------|---------------------------------------|------------|------------|
|              |                                       | 2008       | 2009       |
| 6111         | Administrative                        | 214        | 247        |
| 6112         | Senior Technical                      | 310        | 305        |
| 6113         | Other Technical and Craft Skilled     | 76         | 72         |
| 6114         | Clerical and Office Support           | 11         | 19         |
| 6115         | Semi-Skilled Operatives and Unskilled | 120        | 115        |
| 6116         | Contracted Employees                  | 19         | 21         |
| 6117         | Temporary Employees                   | 0          | 0          |
| <b>Total</b> |                                       | <b>750</b> | <b>779</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 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| <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>129,752</b> | <b>159,403</b> | <b>159,372</b> | <b>185,243</b> |
| <i>Total Wages and Salaries</i>               |  | <i>48,267</i>  | <i>54,636</i>  | <i>57,199</i>  | <i>67,547</i>  |
| 6111  | Administrative                                 | 3,870          | 3,888          | 4,110          | 4,493          |
| 6112  | Senior Technical                               | 8,938          | 7,368          | 7,368          | 9,141          |
| 6113  | Other Technical and Craft Skilled              | 21,231         | 27,516         | 29,198         | 34,223         |
| 6114  | Clerical and Office Support                    | 2,072          | 2,040          | 2,037          | 2,133          |
| 6115  | Semi-Skilled Operatives and Unskilled          | 8,296          | 8,808          | 9,471          | 10,369         |
| 6116  | Contracted Employees                           | 3,859          | 5,016          | 5,016          | 7,188          |
| 6117  | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |  | <i>13,940</i>  | <i>18,257</i>  | <i>15,683</i>  | <i>18,918</i>  |
| 6131  | Other Direct Labour Costs                      | 1,305          | 4,320          | 1,404          | 1,912          |
| 6132  | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133  | Benefits & Allowances                          | 9,485          | 10,265         | 10,337         | 11,781         |
| 6134  | National Insurance                             | 3,150          | 3,672          | 3,942          | 5,225          |
| 6135  | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>         |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141  | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211  | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |  | <i>20,244</i>  | <i>24,080</i>  | <i>24,079</i>  | <i>25,255</i>  |
| 6221  | Drugs and Medical Supplies                     | 5,600          | 7,500          | 7,500          | 7,500          |
| 6222  | Field Materials and Supplies                   | 7,560          | 8,500          | 8,499          | 8,760          |
| 6223  | Office Materials and Supplies                  | 5,800          | 6,500          | 6,500          | 7,254          |
| 6224  | Print and Non-Print Materials                  | 1,285          | 1,580          | 1,580          | 1,741          |
| <i>Fuel and Lubricants</i>                    |  | <i>4,000</i>   | <i>6,000</i>   | <i>6,000</i>   | <i>4,200</i>   |
| 6231  | Fuel and Lubricants                            | 4,000          | 6,000          | 6,000          | 4,200          |
| <i>Rental and Maintenance of Buildings</i>    |  | <i>14,130</i>  | <i>21,887</i>  | <i>21,885</i>  | <i>26,212</i>  |
| 6241  | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242  | Maintenance of Buildings                       | 11,320         | 17,900         | 17,899         | 21,800         |
| 6243  | Janitorial and Cleaning Supplies               | 2,810          | 3,987          | 3,987          | 4,412          |
| <i>Maintenance of Infrastructure</i>          |  | <i>6,600</i>   | <i>7,000</i>   | <i>7,000</i>   | <i>8,900</i>   |
| 6251  | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252  | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253  | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254  | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255  | Maintenance of Other Infrastructure            | 6,600          | 7,000          | 7,000          | 8,900          |
| <i>Transport, Travel &amp; Postage</i>        |  | <i>2,800</i>   | <i>3,567</i>   | <i>3,566</i>   | <i>4,511</i>   |
| 6261  | Local Travel and Subsistence                   | 1,440          | 1,817          | 1,616          | 2,381          |
| 6262  | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                  | 0              | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

| Acct Code   | Details of Current Expenditure                     | Actual 2007    | Budget 2008    | Revised 2008   | Budget 2009    |
|---|--|----------------|----------------|----------------|----------------|
| 6264  | Vehicle Spares and Service                         | 800            | 1,000          | 1,200          | 1,300          |
| 6265  | Other Transport, Travel and Postage                | 560            | 750            | 750            | 830            |
| <i>Utility Charges</i>  |  | 779            | 1,437          | 1,429          | 4,400          |
| 6271  | Telephone Charges                                  | 313            | 350            | 350            | 400            |
| 6272  | Electricity Charges                                | 386            | 486            | 478            | 500            |
| 6273  | Water Charges                                      | 80             | 601            | 601            | 3,500          |
| <i>Other Goods and Services Purchased</i>                     |  | 15,758         | 17,750         | 17,747         | 20,403         |
| 6281  | Security Services                                  | 14,999         | 15,000         | 14,999         | 17,513         |
| 6282  | Equipment Maintenance                              | 329            | 750            | 748            | 890            |
| 6283  | Cleaning and Extermination Services                | 180            | 500            | 500            | 500            |
| 6284  | Other  | 250            | 1,500          | 1,499          | 1,500          |
| <i>Other Operating Expenses</i>                               |  | 585            | 1,030          | 1,027          | 1,087          |
| 6291  | National and Other Events                          | 130            | 250            | 250            | 337            |
| 6292  | Dietary  | 60             | 150            | 150            | 150            |
| 6293  | Refreshment and Meals                              | 395            | 450            | 449            | 450            |
| 6294  | Other  | 0              | 180            | 178            | 150            |
| <i>Education Subventions and Training</i>                     |  | 2,650          | 3,759          | 3,758          | 3,810          |
| 6301  | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302  | Training (including Scholarships)                  | 2,650          | 3,759          | 3,758          | 3,810          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to Intl. Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenues</i>                                    |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenues                                | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                          | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases                                  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance             | 0              | 0              | 0              | 0              |
| <i>Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                  | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |  | <b>129,752</b> | <b>159,403</b> | <b>159,372</b> | <b>185,243</b> |

## STAFFING DETAILS

| COA          | Description                           | Filled    |            |
|--------------|---------------------------------------|-----------|------------|
|              |                                       | 2008      | 2009       |
| 6111         | Administrative                        | 2         | 2          |
| 6112         | Senior Technical                      | 7         | 8          |
| 6113         | Other Technical and Craft Skilled     | 57        | 65         |
| 6114         | Clerical and Office Support           | 5         | 4          |
| 6115         | Semi-Skilled Operatives and Unskilled | 23        | 22         |
| 6116         | Contracted Employees                  | 2         | 5          |
| 6117         | Temporary Employees                   | 0         | 0          |
| <b>Total</b> |                                       | <b>96</b> | <b>106</b> |

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# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Program Objective:

| Acct Code | Details of Expenditure                        | Actual 2007 | Budget 2008 | Revised 2008 | Budget 2009 |
|-----------|---|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 6,344,735   | 10,359,510  | 9,651,662    | 7,885,364   |
|           | <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       | Total Other Charges                           | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 0           |
|           | <b>Programme Total</b>                        | 6,344,735   | 10,359,510  | 9,651,662    | 7,885,364   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

| Acct Code                                     | Details of Current Expenditure                 | Actual 2007      | Budget 2008       | Revised 2008     | Budget 2009      |
|---|--|------------------|-------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |  | <b>6,344,735</b> | <b>10,359,510</b> | <b>9,651,662</b> | <b>7,885,364</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               | 52,321           | 3,078,074         | 3,077,952        | 1,009,894        |
| 6032  | Public Debt - Internal Interest                | 3,105,440        | 2,892,075         | 2,975,746        | 3,384,679        |
| 6033  | Public Debt - External Principal               | 1,753,951        | 2,333,133         | 1,950,933        | 1,612,201        |
| 6034  | Public Debt - External interest                | 1,433,023        | 2,056,227         | 1,647,032        | 1,878,591        |
| <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>Revision of Wages and Salaries</i>         |  | <i>0</i>         | <i>0</i>          | <i>0</i>         | <i>0</i>         |
| 6141  | Revision of Wages and Salaries                 | 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                |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

| Acct Code | Details of Current Expenditure                                | Actual 2007      | Budget 2008       | Revised 2008     | Budget 2009      |
|-----------|---|------------------|-------------------|------------------|------------------|
| 6264      | Vehicle Spares and Service                                    | 0                | 0                 | 0                | 0                |
| 6265      | Other Transport, Travel and Postage                           | 0                | 0                 | 0                | 0                |
|           | <i>Utility Charges</i>  | 0                | 0                 | 0                | 0                |
| 6271      | Telephone Charges   | 0                | 0                 | 0                | 0                |
| 6272      | Electricity Charges   | 0                | 0                 | 0                | 0                |
| 6273      | Water Charges   | 0                | 0                 | 0                | 0                |
|           | <i>Other Goods and Services Purchased</i>                     | 0                | 0                 | 0                | 0                |
| 6281      | Security Services   | 0                | 0                 | 0                | 0                |
| 6282      | Equipment Maintenance   | 0                | 0                 | 0                | 0                |
| 6283      | Cleaning and Extermination Services                           | 0                | 0                 | 0                | 0                |
| 6284      | Other   | 0                | 0                 | 0                | 0                |
|           | <i>Other Operating Expenses</i>                               | 0                | 0                 | 0                | 0                |
| 6291      | National and Other Events                                     | 0                | 0                 | 0                | 0                |
| 6292      | Dietary   | 0                | 0                 | 0                | 0                |
| 6293      | Refreshment and Meals   | 0                | 0                 | 0                | 0                |
| 6294      | Other   | 0                | 0                 | 0                | 0                |
|           | <i>Education Subventions and Training</i>                     | 0                | 0                 | 0                | 0                |
| 6301      | Education Subventions and Grants                              | 0                | 0                 | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 0                | 0                 | 0                | 0                |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0                | 0                 | 0                | 0                |
| 6311      | Rates and Taxes   | 0                | 0                 | 0                | 0                |
| 6312      | Subventions to Local Authorities                              | 0                | 0                 | 0                | 0                |
|           | <i>Subsidies and Contributions to Local &amp; Intl. Organ</i> | 0                | 0                 | 0                | 0                |
| 6321      | Subsidies and Contributions to Local Organisations            | 0                | 0                 | 0                | 0                |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 0                | 0                 | 0                | 0                |
|           | <i>Refunds of Revenues</i>                                    | 0                | 0                 | 0                | 0                |
| 6331      | Refunds of Revenues   | 0                | 0                 | 0                | 0                |
|           | <i>Pensions</i>   | 0                | 0                 | 0                | 0                |
| 6341      | Non-Pensionable Employees                                     | 0                | 0                 | 0                | 0                |
| 6342      | Pension Increases   | 0                | 0                 | 0                | 0                |
| 6343      | Old Age Pensions and Social Assistance                        | 0                | 0                 | 0                | 0                |
|           | <i>Public Debt</i>  | 0                | 0                 | 0                | 0                |
| 6351      | Other Public Debt (Appropriation)                             | 0                | 0                 | 0                | 0                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>6,344,735</b> | <b>10,359,510</b> | <b>9,651,662</b> | <b>7,885,364</b> |

## DETAILS OF PUBLIC DEBT

| ITEM NO | ITEM   | ACTUAL 2007        | BUDGET 2008        | REVISED 2008       | BUDGET 2009        |
|---------|--|--------------------|--------------------|--------------------|--------------------|
|         | <b>INTERNAL PUBLIC DEBT</b>  |                    |                    |                    |                    |
|         | <b>FUNDED INTEREST</b>   |                    |                    |                    |                    |
| 9010106 | 1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)                           | 113,917,058        | 117,464,731        | 113,976,619        | 115,442,133        |
| 9010107 | 1st series 1996 Variable Interest Rate Debentures (\$927,448,757)                            | 37,474,928         | 37,494,187         | 37,296,819         | 37,764,396         |
| 9010108 | 3rd series 1997 Variable Interest Rates Debentures Rate Fixed Date Debenture (\$135,966,255) | 5,493,918          | 5,496,740          | 5,467,804          | 5,536,352          |
|         | <b>TOTAL FUNDED PUBLIC DEBT</b>  |                    |                    |                    |                    |
|         | <b>INTERNAL LOAN INTERST</b>   | <b>156,885,904</b> | <b>160,455,658</b> | <b>156,741,242</b> | <b>158,742,881</b> |
|         | <b>INTERNAL PUBLIC DEBT</b>  |                    |                    |                    |                    |
| 9010102 | Caricom Headquarters Building Project (US \$4m) L1/2/1/221                                   | 26,123,315         | 24,963,527         | 24,875,384         | 23,377,767         |
| 9010109 | NBIC (GNCB Privatisation) Debentures 2003  | 482,880,863        | 376,720,418        | 386,323,685        | 309,736,611        |
| 9010116 | Bonds for Guymine Debt - Domestic (From 2008 Citizens Bank Debentures)                       | 67,886,013         | 176,745,688        | 168,499,979        | 184,121,374        |
|         | <b>TOTAL UNFUNDED PUBLIC DEBT</b>  |                    |                    |                    |                    |
|         | <b>INTERNAL LOAN INTEREST</b>  | <b>576,890,191</b> | <b>578,429,633</b> | <b>579,699,048</b> | <b>517,235,752</b> |

## DETAILS OF PUBLIC DEBT

| ITEM NO | ITEM  | ACTUAL 2007          | BUDGET 2008          | REVISED 2008         | BUDGET 2009          |
|---------|---|----------------------|----------------------|----------------------|----------------------|
|         | <b>EXTERNAL PUBLIC DEBT</b>   |                      |                      |                      |                      |
|         | <b>UNFUNDED INTEREST</b>  |                      |                      |                      |                      |
| 9010118 | Caribbean Development Bank  | 410,383,184          | 825,170,022          | 557,519,532          | 676,795,729          |
| 9010119 | European Economic Community   | 26,540,824           | 26,047,368           | 28,424,889           | 24,516,967           |
| 9010121 | I.D.A.  | 12,549,123           | 14,950,248           | 16,445,024           | 14,808,030           |
| 9010122 | I.A.D.B.  | 383,170,353          | 386,697,948          | 425,751,844          | 343,035,030          |
| 9010123 | European Investment Bank  | 34,189,574           | 28,202,904           | 26,767,334           | 24,803,937           |
| 9010125 | Trinidad and Tobago (Rescheduled)   | 360,249,424          | 350,946,517          | 352,938,050          | 336,931,379          |
| 9010127 | I.F.A.D.  | 6,744,709            | 10,422,167           | 15,092,770           | 14,301,234           |
| 9010129 | Guyana Perpetual Stock (Annuities) - British Guyana (Demerara Railway)        | 10,441,279           | 10,585,014           | 7,101,496            | 10,980,270           |
| 9010134 | Serbia & Montenegro (Rescheduled)   | 0                    | 4,795,367            | 0                    | 4,895,794            |
| 9010136 | Libya (Rescheduled)   | 0                    | 53,317,856           | 0                    | 53,864,441           |
| 9010137 | India Line of Credit and Tata (Rescheduled), Cricket Stadium & Traffic Lights | 73,547,662           | 76,454,146           | 76,626,584           | 77,065,266           |
| 9010138 | CDB Debt Service to EEC (Wisco Loan)  | 828,479              | 1,134,062            | 997,478              | 1,088,007            |
| 9010140 | U.A.E. (Rescheduled)  | 0                    | 9,324,845            | 0                    | 9,502,372            |
| 9010143 | Argentina (Rescheduled)   | 0                    | 16,558,590           | 0                    | 17,035,993           |
| 9010144 | Kuwait (Rescheduled)  | 0                    | 83,312,532           | 0                    | 89,915,949           |
| 9010145 | ITT (Rescheduled)   | 0                    | 962,528              | 0                    | 1,027,422            |
| 9010146 | Lloyds Bank (Rescheduled)   | 0                    | 4,237,183            | 0                    | 3,570,304            |
| 9010148 | Italy   | 8,901,447            | 4,675,583            | 9,269,364            | 8,752,150            |
| 9010149 | USA - PL 480 Loans  | 5,684,996            | 5,427,027            | 5,464,544            | 5,180,344            |
| 9010153 | China (Eximbank and Y-1211 Aircraft)  | 99,792,381           | 140,101,698          | 124,633,036          | 157,199,580          |
| 9010155 | Bulgaria  | 0                    | 2,903,873            | 0                    | 3,320,888            |
|         | <b>TOTAL UNFUNDED PUBLIC DEBT</b>   |                      |                      |                      |                      |
|         | <b>EXTERNAL LOAN INTEREST</b>   | <b>1,433,023,435</b> | <b>2,056,227,478</b> | <b>1,647,031,945</b> | <b>1,878,591,086</b> |



## DETAILS OF PUBLIC DEBT

| ITEM NO | ITEM   | ACTUAL 2007          | BUDGET 2008          | REVISED 2008         | BUDGET 2009          |
|---------|--|----------------------|----------------------|----------------------|----------------------|
|         | <b>INTERNAL PUBLIC DEBT</b>                                |                      |                      |                      |                      |
|         | <b>UNFUNDED PRINCIPAL</b>                                  |                      |                      |                      |                      |
| 9010102 | Caricom Headquarters Building Project (US \$4m) L1/2/1/221 | 34,834,175           | 35,063,829           | 34,941,554           | 34,893,616           |
| 9010109 | NBIC (GNCB Privatisation) Debentures 2003                  | 0                    | 3,043,010,000        | 3,043,010,000        | 975,000,000          |
| 9010116 | Guyminre Bonds   | 17,486,521           | 0                    | 0                    | 0                    |
|         | <b>TOTAL UNFUNDED PUBLIC DEBT</b>                          |                      |                      |                      |                      |
|         | <b>INTERNAL LOAN INTEREST</b>                              | <b>52,320,696</b>    | <b>3,078,073,829</b> | <b>3,077,951,554</b> | <b>1,009,893,616</b> |
|         | <b>EXTERNAL PUBLIC DEBT</b>                                |                      |                      |                      |                      |
|         | <b>UNFUNDED PRINCIPAL</b>                                  |                      |                      |                      |                      |
| 9010118 | Caribbean Development Bank                                 | 342,542,585          | 570,704,881          | 509,919,118          | 693,018,613          |
| 9010119 | European Economic Community                                | 101,752,736          | 104,568,477          | 114,087,797          | 103,882,621          |
| 9010121 | IDA  | 25,999,302           | 26,226,762           | 27,531,089           | 26,323,614           |
| 9010122 | I.A.D.B.   | 625,674,493          | 994,784,022          | 647,830,594          | 69,752,488           |
| 9010123 | EIB Loan   | 189,773,381          | 176,092,052          | 167,128,705          | 176,968,709          |
| 9010125 | Trinidad & Tobago (Rescheduled)                            | 319,927,237          | 383,921,872          | 386,146,496          | 458,497,008          |
| 9010127 | IFAD   | 67,027,268           | 61,817,068           | 82,055,946           | 68,714,034           |
| 9010138 | CDB Debt Service to EEC (Wisco Loan)                       | 5,370,878            | 5,150,576            | 6,297,276            | 5,176,504            |
| 9010149 | PL 480   | 9,886,950            | 9,867,320            | 9,935,535            | 9,867,321            |
| 9010153 | China (Rescheduled and Y - 1211 Aircraft)                  | 65,996,020           | 0                    | 0                    | 0                    |
|         | <b>TOTAL EXTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL</b>       | <b>1,753,950,850</b> | <b>2,333,133,030</b> | <b>1,950,932,556</b> | <b>1,612,200,912</b> |

**DETAILS OF PUBLIC DEBT**

| ITEM NO | ITEM   | ACTUAL 2007          | BUDGET 2008           | REVISED 2008         | BUDGET 2009          |
|---------|--|----------------------|-----------------------|----------------------|----------------------|
|         | <b>INTERNAL PUBLIC DEBT</b>                      |                      |                       |                      |                      |
|         | <b>INTEREST (INTERNAL LOAN)</b>                  |                      |                       |                      |                      |
| 9010110 | Interest and Discount on Treasury Bills          | 2,326,693,000        | 2,109,080,000         | 2,195,200,000        | 2,661,800,000        |
| 9010117 | K Series Debentures                              | 44,971,000           | 44,110,000            | 44,105,402           | 46,900,000           |
|         | <b>TOTAL OTHER INTERNAL PUBLIC DEBT INTEREST</b> | <b>2,371,664,000</b> | <b>2,153,190,000</b>  | <b>2,239,305,402</b> | <b>2,708,700,000</b> |
|         | <b>OTHER PUBLIC DEBT 411 APPROPRIATION</b>       |                      |                       |                      |                      |
| 001     | Premium Bonds Expenses / Commissions on          | 0                    | 0                     | 0                    | 0                    |
|         | Total Other Public Debt - Appropriation          | 0                    | 0                     | 0                    | 0                    |
|         | <b>TOTAL OTHER PUBLIC DEBT</b>                   |                      |                       |                      |                      |
|         | Total Funded Public Debt (Interest)              | 156,885,904          | 160,455,658           | 156,741,242          | 158,742,881          |
|         | Total Unfunded Public Debt (Interest)            | 2,009,913,626        | 2,634,657,111         | 2,226,730,993        | 2,395,826,838        |
|         | Total Unfunded Public Debt (Principal)           | 1,806,271,546        | 5,411,206,859         | 5,028,884,110        | 2,622,094,528        |
|         | Total Other Public Debt                          | 2,371,664,000        | 2,153,190,000         | 2,239,305,402        | 2,708,700,000        |
|         | <b>GRAND TOTAL</b>                               | <b>6,344,735,076</b> | <b>10,359,509,628</b> | <b>9,651,661,747</b> | <b>7,885,364,247</b> |
|         | <b>LESS STATUTORY</b>                            | <b>6,344,735,076</b> | <b>10,359,509,628</b> | <b>9,651,661,747</b> | <b>7,885,364,247</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                                | 3,105,440,095        | 2,892,075,291         | 2,975,745,692        | 3,384,678,633        |
| 402     | Internal Principal                               | 52,320,696           | 3,078,073,829         | 3,077,951,554        | 1,009,893,616        |
| 403     | External Interest                                | 1,433,023,435        | 2,056,227,478         | 1,647,031,945        | 1,878,591,086        |
| 404     | External Principal                               | 1,753,950,850        | 2,333,133,030         | 1,950,932,556        | 1,612,200,912        |
| 411     | Other Public Debt - Appropriation                | 0                    | 0                     | 0                    | 0                    |
|         | <b>Grand Total - Agency 90</b>                   | <b>6,344,735,076</b> | <b>10,359,509,628</b> | <b>9,651,661,747</b> | <b>7,885,364,247</b> |
|         | <b>Less Statutory</b>                            | <b>6,344,735,076</b> | <b>10,359,509,628</b> | <b>9,651,661,747</b> | <b>7,885,364,247</b> |
|         | <b>To be Voted</b>                               | <b>0</b>             | <b>0</b>              | <b>0</b>             | <b>0</b>             |

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

| <b>AGENCY CODE</b> | <b>PROGRAMME AGENCY DESCRIPTION</b>                          | <b>BUDGET 2008</b> | <b>REVISED 2008</b> | <b>BUDGET 2009</b> |
|--------------------|--|--------------------|---------------------|--------------------|
| <b>41</b>          | <b>Ministry of Education Programme</b>                       | <b>1,169,489</b>   | <b>1,173,310</b>    | <b>1,230,517</b>   |
|                    | <b>1. Main Office</b>  | <b>29,641</b>      | <b>29,641</b>       | <b>30,640</b>      |
|                    | Adult Education Association                                  | 15,641             | 15,641              | 16,640             |
|                    | Guyana Teachers Union (New)                                  | 5,000              | 5,000               | 5,000              |
|                    | Walter Rodney Chair of History                               | 9,000              | 9,000               | 9,000              |
|                    | <b>2. National Education Policy - Implementation and Sup</b> | <b>4,198</b>       | <b>3,469</b>        | <b>4,950</b>       |
|                    | Guyana Association of Modern Language                        | 398                | 213                 | 400                |
|                    | National Accredation Council                                 | 1,800              | 537                 | 1,800              |
|                    | TVET Council   | 2,000              | 2,719               | 2,750              |
|                    | <b>3. Ministry Administration</b>                            | <b>53,500</b>      | <b>53,500</b>       | <b>64,500</b>      |
|                    | Caribbean Examinations Council                               | 51,000             | 51,000              | 62,000             |
|                    | Edexcel International (G.C.E "A" Level)                      | 2,500              | 2,500               | 2,500              |
|                    | <b>4. Training and Development</b>                           | <b>42,960</b>      | <b>47,512</b>       | <b>47,880</b>      |
|                    | Cyril Potter College of Education (Stipends)                 | 42,960             | 47,512              | 47,880             |
|                    | <b>5. Education Delivery</b>                                 | <b>1,039,190</b>   | <b>1,039,188</b>    | <b>1,082,547</b>   |
|                    | Government Technical Institute                               | 139,599            | 139,599             | 142,553            |
|                    | Guyana Industrial Training Center                            | 3,000              | 2,998               | 3,000              |
|                    | Kuru Kuru Cooperative College                                | 16,727             | 16,727              | 17,663             |
|                    | Linden Technical Institute                                   | 65,588             | 65,588              | 67,398             |
|                    | President's College  | 160,402            | 160,402             | 180,963            |
|                    | Queen's College  | 88,875             | 88,875              | 89,152             |
|                    | University of Guyana (Berbice Campus)                        | 105,541            | 105,541             | 110,818            |
|                    | University of Guyana (Turkeyen Campus)                       | 459,458            | 459,458             | 471,000            |
|                    | <b>TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)</b>         | <b>1,169,489</b>   | <b>1,173,310</b>    | <b>1,230,517</b>   |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION   | BUDGET 2008      | REVISED 2008     | BUDGET 2009      |
|-------------|--|------------------|------------------|------------------|
| 01          | <b>Office of the President Programme</b>                             | <b>669,356</b>   | <b>743,331</b>   | <b>758,194</b>   |
|             | <b>1. Administrative Services</b>                                    | <b>669,356</b>   | <b>743,331</b>   | <b>758,194</b>   |
|             | Castellani House   | 19,500           | 19,599           | 24,000           |
|             | Environmental Protection Agency                                      | 50,405           | 50,405           | 62,332           |
|             | Guyana Energy Agency   | 45,000           | 45,000           | 44,026           |
|             | Guyana Information Agency  | 95,345           | 95,345           | 98,000           |
|             | Guyana Office for Investment   | 54,277           | 54,277           | 63,560           |
|             | Institute of Applied Science and Technology                          | 40,200           | 65,200           | 80,000           |
|             | Integrity Commission   | 12,000           | 12,000           | 14,000           |
|             | Joint Intelligence Co-ordinating Centre                              | 10,771           | 59,495           | 11,776           |
|             | National Communications Network                                      | 50,000           | 50,000           | 54,000           |
|             | National Parks Commission  | 99,818           | 99,818           | 105,000          |
|             | Presidential Guard Service   | 192,040          | 192,192          | 201,500          |
| 02          | <b>Office of the Prime Minister Programme</b>                        | <b>67,000</b>    | <b>3,365,921</b> | <b>72,500</b>    |
|             | <b>1. Prime Minister's Secretariat</b>                               | <b>67,000</b>    | <b>3,365,921</b> | <b>72,500</b>    |
|             | Guyana Power and Light Inc.  | 0                | 3,298,921        | 0                |
|             | Lethem Power Company   | 67,000           | 67,000           | 72,500           |
| 03          | <b>Ministry of Finance Programme</b>                                 | <b>5,258,894</b> | <b>6,092,305</b> | <b>5,534,376</b> |
|             | <b>1. Ministry Administration</b>                                    | <b>5,258,894</b> | <b>6,092,305</b> | <b>5,534,376</b> |
|             | Customs Anti-Narcotics Unit  | 97,084           | 83,800           | 85,250           |
|             | Ethnic Relations Commission  | 70,000           | 76,000           | 70,642           |
|             | Financial Intelligence Unit  | 25,000           | 15,514           | 25,000           |
|             | Guyana Association of Securities Companies and Intermediaries        | 8,608            | 7,204            | 8,608            |
|             | Guyana Revenue Authority   | 2,323,093        | 2,325,343        | 3,007,125        |
|             | Guyana Rice Development Board  | 50,000           | 463,744          | 0                |
|             | Guyana Security Council  | 45,000           | 51,000           | 51,000           |
|             | Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services) | 248,548          | 289,732          | 247,312          |
|             | LINMINE (Community Power)  | 2,043,581        | 2,429,478        | 1,709,329        |
|             | National Data Management Authority                                   | 30,000           | 30,000           | 22,815           |
|             | National Procurement and Tender Administration                       | 27,588           | 30,000           | 35,888           |
|             | Office of the Commissioner of Insurance                              | 4,500            | 2,000            | 1,000            |
|             | State Planning Secretariat   | 160,000          | 147,598          | 129,515          |
|             | Statistical Bureau   | 125,892          | 140,892          | 140,892          |
| 07          | <b>Parliament Office Programme</b>                                   | <b>285,132</b>   | <b>271,672</b>   | <b>307,984</b>   |
|             | <b>1. National Assembly</b>  | <b>285,132</b>   | <b>271,672</b>   | <b>307,984</b>   |
|             | Audit Office   | 275,712          | 268,298          | 298,414          |
|             | Office of the Opposition Leader                                      | 9,420            | 3,374            | 9,570            |
| 16          | <b>Ministry of Amerindian Affairs Programme</b>                      | <b>640</b>       | <b>240</b>       | <b>636</b>       |
|             | <b>1. Amerindian Development</b>                                     | <b>640</b>       | <b>240</b>       | <b>636</b>       |
|             | North Rupununi Development Board                                     | 640              | 240              | 636              |
| 21          | <b>Ministry of Agriculture Programme</b>                             | <b>1,255,937</b> | <b>2,152,742</b> | <b>1,558,271</b> |
|             | <b>1. Ministry Administration</b>                                    | <b>731,704</b>   | <b>1,009,452</b> | <b>992,000</b>   |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION  | BUDGET 2008    | REVISED 2008     | BUDGET 2009    |
|-------------|---|----------------|------------------|----------------|
|             | Drainage and Irrigation Board   | 713,803        | 991,551          | 972,000        |
|             | Pesticide and Toxic Chemicals Control Board                                       | 17,901         | 17,901           | 20,000         |
|             | <b>2. Crops and Livestock Support Services</b>                                    | <b>524,233</b> | <b>1,143,290</b> | <b>566,271</b> |
|             | Guyana Marketing Corporation  | 43,242         | 662,299          | 55,000         |
|             | Guyana School of Agriculture  | 131,905        | 131,905          | 141,695        |
|             | Guyana Society for Prevention of Cruelty to Animals                               | 400            | 400              | 400            |
|             | Hope Coconut Estate   | 3,000          | 3,000            | 3,000          |
|             | Mahaica Mahaicony Abari Agricultural Development Authority (MMA-ADA)              | 80,018         | 80,018           | 80,018         |
|             | National Agricultural Research Institute  | 229,991        | 229,991          | 240,600        |
|             | National Dairy Development Programme  | 35,677         | 35,677           | 45,558         |
| <b>23</b>   | <b>Ministry of Tourism, Industry and Commerce Programme</b>                       | <b>146,847</b> | <b>245,186</b>   | <b>168,250</b> |
|             | <b>1. Main Office</b>   | <b>145,347</b> | <b>244,513</b>   | <b>166,750</b> |
|             | Consumer Advisory Bureau  | 500            | 500              | 500            |
|             | Consumer Movement of Guyana   | 400            | 200              | 400            |
|             | Guyana Consumers' Association   | 500            | 500              | 500            |
|             | Guyana National Bureau of Standards   | 73,696         | 73,696           | 85,350         |
|             | Guyana Tourism Authority Board  | 70,251         | 70,251           | 80,000         |
|             | National Milling Company of Guyana Inc.   | 0              | 99,366           | 0              |
|             | <b>3. Commerce, Industry and Consumer Affairs</b>                                 | <b>1,500</b>   | <b>673</b>       | <b>1,500</b>   |
|             | Guyana Small Business Council and Bureau  | 1,500          | 673              | 1,500          |
| <b>31</b>   | <b>Ministry of Public Works and Communications Programme</b>                      | <b>50,000</b>  | <b>50,000</b>    | <b>50,000</b>  |
|             | <b>1. Ministry Administration</b>   | <b>50,000</b>  | <b>50,000</b>    | <b>50,000</b>  |
|             | Transport and Harbour Department  | 50,000         | 50,000           | 50,000         |
| <b>41</b>   | <b>Ministry of Education Programme</b>  | <b>131,490</b> | <b>131,490</b>   | <b>141,750</b> |
|             | <b>1. Main Office</b>   | <b>131,490</b> | <b>131,490</b>   | <b>141,750</b> |
|             | Conference on Caribbean Network of Education Invocation for Development (CARNIED) | 500            | 500              | 0              |
|             | GARLAND   | 240            | 240              | 0              |
|             | Guyana Book Foundation  | 250            | 250              | 250            |
|             | National Library  | 130,000        | 130,000          | 141,000        |
|             | Roadside Baptist Church - Library Skills (Training Centre)                        | 500            | 500              | 500            |
| <b>44</b>   | <b>Ministry of Culture, Youth and Sports Programme</b>                            | <b>195,630</b> | <b>97,217</b>    | <b>214,820</b> |
|             | <b>2. Culture</b>   | <b>118,700</b> | <b>20,290</b>    | <b>122,700</b> |
|             | National Trust  | 18,000         | 18,000           | 22,000         |
|             | Rupununi Weavers Society  | 150            | 150              | 150            |
|             | Sports and Art Development Fund   | 100,000        | 1,590            | 100,000        |
|             | Theatre Guild of Guyana   | 550            | 550              | 550            |
|             | <b>3. Youth</b>   | <b>2,120</b>   | <b>2,120</b>     | <b>2,120</b>   |
|             | Boys Scouts   | 120            | 120              | 120            |
|             | Girls Guides Association  | 50             | 50               | 50             |
|             | Mildred Mansfield Youth Club  | 50             | 50               | 50             |
|             | National Youth Commission   | 400            | 400              | 400            |
|             | Red Cross Association   | 240            | 240              | 240            |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION  | BUDGET 2008    | REVISED 2008   | BUDGET 2009    |
|-------------|---|----------------|----------------|----------------|
|             | 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>4. Sports</b>  | <b>74,810</b>  | <b>74,807</b>  | <b>90,000</b>  |
|             | National Sports Commission  | 74,810         | 74,807         | 90,000         |
| <b>45</b>   | <b>Ministry of Housing and Water Programme</b>                      | <b>450,000</b> | <b>450,000</b> | <b>397,355</b> |
|             | <b>1. Housing and Water</b>   | <b>450,000</b> | <b>450,000</b> | <b>397,355</b> |
|             | Central Housing and Planning Authority                              | 200,000        | 200,000        | 147,355        |
|             | Guyana Water Inc.   | 250,000        | 250,000        | 250,000        |
| <b>47</b>   | <b>Ministry of Health Programme</b>                                 | <b>52,256</b>  | <b>46,986</b>  | <b>52,256</b>  |
|             | <b>1. Ministry Administration</b>                                   | <b>16,819</b>  | <b>16,819</b>  | <b>16,819</b>  |
|             | Central Board of Health   | 1,627          | 1,666          | 1,627          |
|             | Guyana Responsible Parenthood Association                           | 6,251          | 6,251          | 6,251          |
|             | Medical Termination of Pregnancy Board                              | 1,750          | 1,750          | 1,750          |
|             | Red Cross Convalescent Home for Children                            | 6,991          | 6,952          | 6,991          |
|             | St. John's Ambulance Brigade  | 200            | 200            | 200            |
|             | <b>2. Diseases Control</b>  | <b>9,270</b>   | <b>4,000</b>   | <b>9,270</b>   |
|             | Cancer Board  | 6,000          | 4,000          | 6,000          |
|             | Guyana Cancer Society   | 3,150          | 0              | 3,150          |
|             | Guyana Chest Society  | 120            | 0              | 120            |
|             | <b>4. Regional and Clinical Services</b>                            | <b>200</b>     | <b>200</b>     | <b>200</b>     |
|             | David Rose Centre   | 200            | 200            | 200            |
|             | <b>7. Rehabilitation Services</b>                                   | <b>25,967</b>  | <b>25,967</b>  | <b>25,967</b>  |
|             | National Commission on Disability                                   | 3,560          | 3,560          | 3,560          |
|             | Ptolemy Reid Rehabilitation Centre                                  | 22,407         | 22,407         | 22,407         |
| <b>48</b>   | <b>Ministry of Labour, Human Services and Social Sec. Programme</b> | <b>78,760</b>  | <b>78,760</b>  | <b>138,560</b> |
|             | <b>1. Ministry Administration</b>                                   | <b>5,145</b>   | <b>5,145</b>   | <b>5,145</b>   |
|             | Amerindian Handicraft Association                                   | 110            | 110            | 110            |
|             | Beacon Foundation   | 80             | 80             | 80             |
|             | Friends of the Needy  | 300            | 300            | 300            |
|             | Guyana Red Cross Society  | 300            | 300            | 300            |
|             | Guyana Relief Council   | 4,000          | 4,000          | 4,000          |
|             | Rural Women's Network   | 300            | 300            | 300            |
|             | Women in Environment  | 55             | 55             | 55             |
|             | <b>2. Social Services</b>   | <b>11,915</b>  | <b>11,915</b>  | <b>46,715</b>  |
|             | Abundant Life Home  | 100            | 100            | 100            |
|             | Alpha Children's Home   | 100            | 100            | 100            |
|             | Archer's Home   | 50             | 50             | 50             |
|             | Berbice Anjuman Home  | 100            | 100            | 100            |
|             | Bethel Boys Home  | 100            | 100            | 100            |
|             | Bond Haven's Home   | 30             | 30             | 30             |
|             | Bright Horizon Home   | 100            | 100            | 100            |
|             | Camal Home  | 100            | 100            | 100            |
|             | Canaan Home   | 100            | 100            | 100            |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                      | BUDGET 2008   | REVISED 2008  | BUDGET 2009   |
|-------------|---|---------------|---------------|---------------|
|             | Chase's Indigent Home                             | 50            | 50            | 50            |
|             | Devine Charitable Society and Medical Center      | 30            | 30            | 30            |
|             | Dharam Shala                                      | 1,000         | 1,000         | 1,000         |
|             | Drop-in Centre - Sacred Heart Primary School      | 3,000         | 3,000         | 6,000         |
|             | Family Counselling Centre                         | 1,600         | 1,600         | 1,600         |
|             | Florence Nightingale's Home                       | 15            | 15            | 15            |
|             | Gentle Women's Home                               | 30            | 30            | 30            |
|             | Good Samaritan Home                               | 30            | 30            | 30            |
|             | Guyana Association of Women's Lawyer              | 55            | 55            | 55            |
|             | Hauruni Girls Home                                | 100           | 100           | 100           |
|             | Help and Shelter                                  | 1,000         | 1,000         | 1,000         |
|             | Holy Family Homestead                             | 40            | 40            | 40            |
|             | Hope Children's Home                              | 200           | 200           | 200           |
|             | Institute for the Blind                           | 250           | 250           | 250           |
|             | Islamic Senior Citizens' Home                     | 30            | 30            | 30            |
|             | Joshua's Orphanage                                | 100           | 100           | 100           |
|             | Legal Aid Clinic (Formally under Programme 1)     | 200           | 200           | 32,000        |
|             | National Commission for Women                     | 1,000         | 1,000         | 1,000         |
|             | National Commission on the Family                 | 500           | 500           | 500           |
|             | National Commission on the Rights of the Child    | 750           | 750           | 750           |
|             | National Congress for Women                       | 25            | 25            | 25            |
|             | Red Thread  | 25            | 25            | 25            |
|             | Regional Women's Affair Committees                | 400           | 400           | 400           |
|             | Salvation Army Women's Home                       | 40            | 40            | 40            |
|             | Shaheed Boys Orphanage                            | 200           | 200           | 200           |
|             | Shaheed Girls Orphanage                           | 200           | 200           | 200           |
|             | St. Ann's Orphanage                               | 100           | 100           | 100           |
|             | St. John's Bosco                                  | 100           | 100           | 100           |
|             | St. Vincent De Paul Homestead                     | 40            | 40            | 40            |
|             | Women's Progressive Organisation                  | 25            | 25            | 25            |
|             | <b>3. Labour Administration</b>                   | <b>61,700</b> | <b>61,700</b> | <b>86,700</b> |
|             | Board of Industrial Training                      | 60,000        | 60,000        | 85,000        |
|             | Labour Market Information System Commission       | 900           | 900           | 900           |
|             | Occupational Health and Safety                    | 800           | 800           | 800           |
| 51          | <b>Ministry of Home Affairs Programme</b>         | <b>22,580</b> | <b>16,736</b> | <b>27,495</b> |
|             | <b>1. Secretariat Services</b>                    | <b>22,500</b> | <b>16,656</b> | <b>27,415</b> |
|             | Guyana Legion                                     | 225           | 225           | 225           |
|             | National Commission on Law and Order              | 20,000        | 15,201        | 23,900        |
|             | Parole Board                                      | 2,275         | 1,230         | 3,290         |
|             | <b>3. Guyana Prison Service</b>                   | <b>50</b>     | <b>50</b>     | <b>50</b>     |
|             | Ex-Prison Officers Association                    | 50            | 50            | 50            |
|             | <b>5. Guyana Fire Service</b>                     | <b>30</b>     | <b>30</b>     | <b>30</b>     |
|             | Ex-Firement Association                           | 30            | 30            | 30            |
| 76          | <b>Region 6: East Berbice/Corentyne Programme</b> | <b>380</b>    | <b>380</b>    | <b>380</b>    |
|             | <b>1. Regional Administration and Finance</b>     | <b>380</b>    | <b>380</b>    | <b>380</b>    |
|             | Camal Home  | 50            | 50            | 50            |
|             | Dharam Shala                                      | 140           | 140           | 140           |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.



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

| <b>AGENCY<br/>CODE</b> | <b>PROGRAMME AGENCY DESCRIPTION</b>     | <b>BUDGET<br/>2008</b> | <b>REVISED<br/>2008</b> | <b>BUDGET<br/>2009</b> |
|------------------------|---|------------------------|-------------------------|------------------------|
|                        | Good Samaritan Home                     | 80                     | 80                      | 80                     |
|                        | Guyana Legion                           | 60                     | 60                      | 60                     |
|                        | Sadar Arjuman                           | 50                     | 50                      | 50                     |
|                        | <b>TOTAL LOCAL ORGANISATIONS (6321)</b> | <b>8,664,902</b>       | <b>13,742,966</b>       | <b>9,422,827</b>       |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION   | BUDGET 2008    | REVISED 2008   | BUDGET 2009    |
|-------------|--|----------------|----------------|----------------|
| 03          | <b>Ministry of Finance</b>   | <b>10,000</b>  | <b>4,107</b>   | <b>6,578</b>   |
|             | <b>Programme</b>   |                |                |                |
|             | <b>1. Ministry Administration</b>  | <b>10,000</b>  | <b>4,107</b>   | <b>6,578</b>   |
|             | African Caribbean and Pacific Countries (ACP)                                  | 7,940          | 4,107          | 4,518          |
|             | Caribbean Regional Technical Assistance Center (CARTAC)                        | 2,060          | 0              | 2,060          |
| 04          | <b>Ministry of Foreign Affairs</b>   | <b>431,057</b> | <b>431,057</b> | <b>445,004</b> |
|             | <b>Programme</b>   |                |                |                |
|             | <b>1. Ministry Administration</b>  | <b>407,057</b> | <b>407,057</b> | <b>408,522</b> |
|             | Association of Caribbean States  | 2,460          | 2,460          | 2,460          |
|             | Caribbean Export Development Agency  | 12,498         | 12,498         | 13,122         |
|             | CARICOM  | 260,887        | 255,893        | 253,375        |
|             | Caricom Regional Organisation for Standards and Quality                        | 7,853          | 11,443         | 7,853          |
|             | Commonwealth Foundation  | 8,954          | 8,954          | 8,954          |
|             | Commonwealth Fund for Technical Co-operation                                   | 17,676         | 17,676         | 17,676         |
|             | Commonwealth Secretariat   | 29,276         | 29,276         | 37,430         |
|             | Comprehensive Nuclear Test Ban Treaty  | 242            | 242            | 230            |
|             | Group of 77 ECDC Account   | 101            | 101            | 101            |
|             | Group of Latin America Countries (G.R.U.L.A.C.)                                | 200            | 200            | 210            |
|             | International Bureau of the Permanent Court Arbitration                        | 378            | 378            | 378            |
|             | International Criminal Court   | 1,250          | 2,773          | 1,250          |
|             | International Sea Bed Authority  | 35             | 84             | 35             |
|             | International Tribunal for the Law of the Sea (ITLOS)                          | 0              | 531            | 0              |
|             | Kyoto Protocol of Climate Change   | 210            | 210            | 210            |
|             | Latin America Economic System  | 1,600          | 1,600          | 1,880          |
|             | Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI) | 0              | 1,040          | 1,098          |
|             | Organisation of American States (O.A.S.)                                       | 4,915          | 3,379          | 3,638          |
|             | Organisation of the Amazon Co-op Treaty  | 4,859          | 4,859          | 4,628          |
|             | Prohibition of Nuclear Weapons in Latin America and Caribbean                  | 263            | 263            | 263            |
|             | South Centre   | 6,606          | 6,606          | 9,479          |
|             | The Summit Implementation Review Group (SIRG)                                  | 103            | 103            | 200            |
|             | Treaty of Non-Proliferation of Nuclear Weapons                                 | 203            | 0              | 0              |
|             | Trust Fund - UN Regional Center in Latin America and Caribbean                 | 203            | 203            | 203            |
|             | UN Environment Programme (UNEP)  | 19,714         | 19,714         | 19,714         |
|             | UN Tribunals   | 506            | 506            | 506            |
|             | UNDP Voluntary Contribution  | 7,060          | 7,060          | 7,060          |
|             | United Nations Industrial Development Organisation                             | 199            | 199            | 199            |
|             | United Nations International Children's Fund (UNICEF)                          | 2,183          | 2,183          | 2,183          |
|             | United Nations Local Office Cost   | 4,500          | 4,500          | 0              |
|             | United Nations Peace Keeping   | 2,000          | 2,000          | 2,000          |
|             | United Nations Regular Budget  | 4,642          | 4,642          | 4,642          |
|             | World Intellectual Property Org. (WIPO)  | 0              | 0              | 2,264          |
|             | World Trade Organisation   | 5,481          | 5,481          | 5,481          |
|             | <b>3. Foreign Trade and International Cooperation</b>                          | <b>24,000</b>  | <b>24,000</b>  | <b>36,482</b>  |
|             | Regional Negotiating Machinery   | 24,000         | 24,000         | 36,482         |
| 07          | <b>Parliament Office</b>   | <b>12,802</b>  | <b>12,015</b>  | <b>11,155</b>  |
|             | <b>Programme</b>   |                |                |                |
|             | <b>1. National Assembly</b>  | <b>12,802</b>  | <b>12,015</b>  | <b>11,155</b>  |

Figures: G\$'000

Source: Ministry of Finance

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION  | BUDGET 2008    | REVISED 2008   | BUDGET 2009    |
|-------------|---|----------------|----------------|----------------|
|             | Association of Secretaries - General of Parliaments                     | 49             | 0              | 49             |
|             | C.P.A. Regional Secretariat   | 109            | 105            | 106            |
|             | Commonwealth Parliamentary Association                                  | 12,631         | 11,873         | 11,000         |
|             | Society of Clerks in Commonwealth Parliament                            | 13             | 37             | 0              |
| 13          | <b>Ministry of Local Government and Regional Develop.<br/>Programme</b> | <b>700</b>     | <b>556</b>     | <b>800</b>     |
|             | <b>3. Regional Development</b>  | <b>700</b>     | <b>556</b>     | <b>800</b>     |
|             | Commonwealth Local Government Forum                                     | 700            | 556            | 800            |
| 14          | <b>Public Service Ministry<br/>Programme</b>                            | <b>3,023</b>   | <b>2,675</b>   | <b>3,130</b>   |
|             | <b>1. Public Service Management</b>                                     | <b>3,023</b>   | <b>2,675</b>   | <b>3,130</b>   |
|             | Caribbean Centre for Development Administration                         | 2,462          | 2,011          | 2,462          |
|             | Caribbean Management Development Association                            | 26             | 0              | 0              |
|             | Commonwealth Association for Public Administration and Management       | 535            | 664            | 668            |
| 21          | <b>Ministry of Agriculture<br/>Programme</b>                            | <b>63,825</b>  | <b>60,190</b>  | <b>79,330</b>  |
|             | <b>2. Crops and Livestock Support Services</b>                          | <b>10,138</b>  | <b>10,138</b>  | <b>16,504</b>  |
|             | Food and Agriculture Organisation                                       | 915            | 915            | 447            |
|             | Inter-American Institute for Co-op in Agriculture                       | 1,143          | 1,143          | 1,214          |
|             | International Fund for Agricultural Development (IFAD)                  | 3,422          | 3,422          | 10,185         |
|             | Office International Des Epizooties                                     | 4,658          | 4,658          | 4,658          |
|             | <b>3. Fisheries</b>   | <b>17,620</b>  | <b>13,985</b>  | <b>18,000</b>  |
|             | Caribbean Regional Fisheries Mechanism                                  | 17,620         | 13,985         | 18,000         |
|             | <b>4. Hydrometeorological Services</b>                                  | <b>36,067</b>  | <b>36,067</b>  | <b>44,826</b>  |
|             | Caribbean Institute of Meterology and Hydrology                         | 26,446         | 26,446         | 33,308         |
|             | Caribbean Meterological Organisation                                    | 5,837          | 5,837          | 7,734          |
|             | World Meterological Organisation  | 3,784          | 3,784          | 3,784          |
| 23          | <b>Ministry of Tourism, industry and Commerce<br/>Programme</b>         | <b>0</b>       | <b>0</b>       | <b>14,822</b>  |
|             | <b>1. Main Office</b>   | <b>0</b>       | <b>0</b>       | <b>14,822</b>  |
|             | Caribbean Tourism Organisation  | 0              | 0              | 14,822         |
| 31          | <b>Ministry of Public Works and Communications<br/>Programme</b>        | <b>39,153</b>  | <b>22,099</b>  | <b>35,574</b>  |
|             | <b>1. Ministry Administration</b>                                       | <b>39,153</b>  | <b>22,099</b>  | <b>35,574</b>  |
|             | Caribbean Telecommunication Union                                       | 4,412          | 0              | 4,412          |
|             | Commonwealth Telecommunication Organisations                            | 12,640         | 0              | 0              |
|             | International Civil Aviation Organisation (ICAO)                        | 6,548          | 6,548          | 10,000         |
|             | International Maritime Organisation                                     | 2,066          | 2,064          | 1,727          |
|             | REDDIG Satellite Communication Programme                                | 2,139          | 2,139          | 6,000          |
|             | Regional Aviation Safety Oversight System                               | 11,348         | 11,348         | 13,435         |
| 41          | <b>Ministry of Education<br/>Programme</b>                              | <b>129,620</b> | <b>128,820</b> | <b>162,496</b> |
|             | <b>1. Main Office</b>   | <b>129,620</b> | <b>128,820</b> | <b>162,496</b> |

Figures: G\$'000

Source: Ministry of Finance

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION   | BUDGET 2008   | REVISED 2008  | BUDGET 2009   |
|-------------|--|---------------|---------------|---------------|
|             | Caribbean Accreditation Authority for Education in Medicine and Other Health Professions             | 8,926         | 8,310         | 9,150         |
|             | Caribbean Examinations Council   | 117,919       | 117,919       | 148,989       |
|             | Caribbean Regional Council for Adult Education   | 184           | 0             | 196           |
|             | Commonwealth Institute of Learning   | 2,215         | 2,215         | 3,785         |
|             | International Council for Adult Education  | 376           | 376           | 376           |
| <b>44</b>   | <b>Ministry of Culture, Youth and Sports Programme</b>   | <b>7,986</b>  | <b>7,770</b>  | <b>8,194</b>  |
|             | <b>2. Culture</b>  | <b>614</b>    | <b>434</b>    | <b>614</b>    |
|             | Caribbean Archives Association   | 94            | 94            | 94            |
|             | Caribbean Association of Museums   | 126           | 0             | 126           |
|             | Commonwealth Association of Museums  | 126           | 72            | 126           |
|             | International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM) | 268           | 268           | 268           |
|             | <b>3. Youth</b>  | <b>7,372</b>  | <b>7,336</b>  | <b>7,580</b>  |
|             | Commonwealth Youth Programme   | 2,580         | 2,544         | 2,580         |
|             | President's Award  | 4,792         | 4,792         | 5,000         |
| <b>47</b>   | <b>Ministry of Health Programme</b>  | <b>60,175</b> | <b>60,175</b> | <b>60,718</b> |
|             | <b>1. Ministry Administration</b>  | <b>60,175</b> | <b>60,175</b> | <b>60,718</b> |
|             | Caribbean Association of Medical Center  | 212           | 212           | 308           |
|             | Caribbean Environmental Health Institute   | 12,855        | 12,855        | 14,240        |
|             | Caribbean Epidemiology Surveillance Centre   | 19,322        | 19,322        | 17,854        |
|             | Caribbean Food and Nutrition Institute   | 10,415        | 10,415        | 11,000        |
|             | Caribbean Health Research Council  | 4,737         | 4,737         | 4,728         |
|             | Caribbean Regional Drug Testing Laboratory   | 7,634         | 7,634         | 7,634         |
|             | International Committee of the Red Cross   | 264           | 264           | 256           |
|             | Pan American Health Organisation   | 3,821         | 3,821         | 3,749         |
|             | WHO Framework Convention on Tobacco Control  | 27            | 27            | 26            |
|             | World Health Organisation  | 888           | 888           | 923           |
| <b>48</b>   | <b>Ministry of Labour, Human Services and Social Sec. Programme</b>                                  | <b>4,280</b>  | <b>2,166</b>  | <b>2,171</b>  |
|             | <b>2. Social Services</b>  | <b>1,900</b>  | <b>1,900</b>  | <b>1,905</b>  |
|             | International Association of Social Security   | 1,700         | 1,700         | 1,700         |
|             | United Nations Development Fund for Women  | 200           | 200           | 205           |
|             | <b>3. Labour Administration</b>  | <b>2,380</b>  | <b>266</b>    | <b>266</b>    |
|             | British Safety Council   | 133           | 133           | 133           |
|             | International Labour Organisation  | 2,115         | 0             | 0             |
|             | National Safety Council (USA)  | 133           | 133           | 133           |
| <b>51</b>   | <b>Ministry of Home Affairs Programme</b>  | <b>9,649</b>  | <b>9,640</b>  | <b>8,945</b>  |
|             | <b>1. Secretariat Services</b>   | <b>62</b>     | <b>53</b>     | <b>62</b>     |
|             | International Organisation of Parole Board Association   | 62            | 53            | 62            |
|             | <b>2. Guyana Police Force</b>  | <b>9,587</b>  | <b>9,587</b>  | <b>8,268</b>  |
|             | Association of Caribbean Commissioners of Police   | 1,501         | 1,241         | 1,300         |
|             | Buenos Aires Interpol (Merged with Interpol)   | 3,201         | 1,110         | 3,718         |

Figures: G\$'000

Source: Ministry of Finance

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

| AGENCY<br>CODE | PROGRAMME AGENCY DESCRIPTION                                       | BUDGET<br>2008 | REVISED<br>2008 | BUDGET<br>2009 |
|----------------|--|----------------|-----------------|----------------|
| 57             | Interpol   | 4,885          | 7,236           | 3,250          |
|                | 3. Guyana Prison Service   | 0              | 0               | 615            |
|                | Association of Caribbean Heads of Corrections and Prisons Services | 0              | 0               | 615            |
|                | Office of the Ombudsman<br>Programme                               | 171            | 0               | 171            |
|                | 1. Ombudsman   | 171            | 0               | 171            |
|                | International Ombudsman Institute                                  | 171            | 0               | 171            |
|                | <b>TOTAL INTERNATION ORGANISATIONS (6322)</b>                      | <b>772,440</b> | <b>741,270</b>  | <b>839,088</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 11

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

| SECTOR AND SOURCE |                                    | Actual<br>2007   | Lat. Est.<br>2008 | Budget<br>2009   |
|-------------------|------------------------------------|------------------|-------------------|------------------|
| <b>1.0</b>        | <b>Agriculture</b>                 | <b>4,245,143</b> | <b>2,769,642</b>  | <b>7,548,993</b> |
|                   | 1.1 Specific                       | 1,986,231        | 201,481           | 5,000,000        |
|                   | 1.2 Non - Specific                 | 2,258,913        | 2,568,161         | 2,548,993        |
| <b>3.0</b>        | <b>Fishing</b>                     | <b>84</b>        | <b>13,361</b>     | <b>2,300</b>     |
|                   | 3.1 Specific                       | 0                | 0                 | 0                |
|                   | 3.2 Non - Specific                 | 84               | 13,361            | 2,300            |
| <b>5.0</b>        | <b>Power Generation</b>            | <b>3,024,432</b> | <b>6,689,425</b>  | <b>4,675,965</b> |
|                   | 5.1 Specific                       | 1,097,190        | 6,617,471         | 4,564,065        |
|                   | 5.2 Non - Specific                 | 1,927,242        | 71,955            | 111,900          |
| <b>6.0</b>        | <b>Manufacturing</b>               | <b>195,138</b>   | <b>131,084</b>    | <b>1,042,500</b> |
|                   | 6.1 Specific                       | 147,253          | 93,005            | 500,000          |
|                   | 6.2 Non - Specific                 | 47,885           | 38,078            | 542,500          |
| <b>7.0</b>        | <b>Construction</b>                | <b>8,981,614</b> | <b>6,586,512</b>  | <b>7,874,342</b> |
|                   | 7.1 Specific                       | 5,572,707        | 3,739,980         | 3,720,000        |
|                   | 7.2 Non - Specific                 | 3,408,907        | 2,846,532         | 4,154,342        |
| <b>8.0</b>        | <b>Transport and Communication</b> | <b>4,005,630</b> | <b>3,236,342</b>  | <b>4,111,212</b> |
|                   | 8.1 Specific                       | 1,273,213        | 1,005,919         | 1,650,000        |
|                   | 8.2 Non - Specific                 | 2,732,417        | 2,230,423         | 2,461,212        |
| <b>9.0</b>        | <b>Housing</b>                     | <b>1,378,937</b> | <b>1,167,207</b>  | <b>1,424,875</b> |
|                   | 9.1 Specific                       | 822,946          | 672,332           | 900,000          |
|                   | 9.2 Non - Specific                 | 555,991          | 494,876           | 524,875          |
| <b>10.0</b>       | <b>Environment and Pure Water</b>  | <b>3,921,334</b> | <b>2,294,066</b>  | <b>4,186,935</b> |
|                   | 10.1 Specific                      | 2,128,194        | 1,576,069         | 3,474,435        |
|                   | 10.2 Non - Specific                | 1,793,140        | 717,997           | 712,500          |
| <b>11.0</b>       | <b>Education</b>                   | <b>3,909,635</b> | <b>2,948,502</b>  | <b>3,173,703</b> |
|                   | 11.1 Specific                      | 2,001,488        | 1,689,164         | 1,610,000        |
|                   | 11.2 Non - Specific                | 1,908,146        | 1,259,338         | 1,563,703        |
| <b>12.0</b>       | <b>Health</b>                      | <b>2,721,644</b> | <b>2,609,183</b>  | <b>2,973,565</b> |
|                   | 12.1 Specific                      | 1,675,325        | 1,813,559         | 2,206,065        |
|                   | 12.2 Non - Specific                | 1,046,319        | 795,625           | 767,500          |

Figures: G\$'000

Source: Ministry of Finance

Section 3.1

Summary of Capital Expenditure by Sector and Type of Financing

Table 11



TABLE 11

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

| SECTOR AND SOURCE |                                      | Actual<br>2007    | Lat. Est.<br>2008 | Budget<br>2009    |
|-------------------|--------------------------------------|-------------------|-------------------|-------------------|
| <b>13.0</b>       | <b>Culture / Youth</b>               | <b>174,568</b>    | <b>402,706</b>    | <b>363,745</b>    |
|                   | 13.1 Specific                        | 0                 | 0                 | 0                 |
|                   | 13.2 Non - Specific                  | 174,568           | 402,706           | 363,745           |
| <b>14.0</b>       | <b>National Security and Defence</b> | <b>141,978</b>    | <b>912,769</b>    | <b>532,000</b>    |
|                   | 14.1 Specific                        | 0                 | 0                 | 0                 |
|                   | 14.2 Non - Specific                  | 141,978           | 912,769           | 532,000           |
| <b>15.0</b>       | <b>Public Safety</b>                 | <b>1,095,971</b>  | <b>861,582</b>    | <b>2,147,869</b>  |
|                   | 15.1 Specific                        | 165,783           | 162,257           | 1,063,000         |
|                   | 15.2 Non - Specific                  | 930,188           | 699,324           | 1,084,869         |
| <b>16.0</b>       | <b>Tourism Development</b>           | <b>8,460</b>      | <b>4,065</b>      | <b>6,000</b>      |
|                   | 16.1 Specific                        | 0                 | 0                 | 0                 |
|                   | 16.2 Non - Specific                  | 8,460             | 4,065             | 6,000             |
| <b>17.0</b>       | <b>Administration</b>                | <b>2,129,064</b>  | <b>2,609,936</b>  | <b>2,241,031</b>  |
|                   | 17.1 Specific                        | 1,199,757         | 1,595,538         | 945,000           |
|                   | 17.2 Non - Specific                  | 929,306           | 1,014,398         | 1,296,031         |
| <b>18.0</b>       | <b>Financial Transfers</b>           | <b>3,974,550</b>  | <b>1,708,977</b>  | <b>2,283,340</b>  |
|                   | 18.1 Specific                        | 2,058,000         | 1,260,000         | 585,000           |
|                   | 18.2 Non - Specific                  | 1,916,550         | 448,977           | 1,698,340         |
| <b>19.0</b>       | <b>Social Welfare</b>                | <b>2,968,982</b>  | <b>1,444,274</b>  | <b>1,914,190</b>  |
|                   | 19.1 Specific                        | 2,010,056         | 568,718           | 950,000           |
|                   | 19.2 Non - Specific                  | 958,926           | 875,556           | 964,190           |
| <b>20.0</b>       | <b>Overall Total</b>                 | <b>42,877,163</b> | <b>36,389,634</b> | <b>46,502,565</b> |
|                   | 20.1 Specific                        | 22,138,143        | 20,995,493        | 27,167,565        |
|                   | 20.2 Non - Specific                  | 20,739,020        | 15,394,141        | 19,335,000        |

Figures: G\$'000

Source: Ministry of Finance

Section 3.1

Summary of Capital Expenditure by Sector and Type of Financing

Table 11

TABLE 12

**CENTRAL GOVERNMENT**  
**SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE**

| SOURCE COUNTRY / AGENCY |                    | Actual<br>2007    | Lat. Est.<br>2008 | Budget<br>2009    |
|-------------------------|--------------------|-------------------|-------------------|-------------------|
| <b>1.0</b>              | <b>GRAND TOTAL</b> | <b>22,138,143</b> | <b>20,995,493</b> | <b>27,167,565</b> |
| <b>2.0</b>              | <b>LOANS</b>       | <b>15,794,214</b> | <b>15,660,452</b> | <b>19,251,565</b> |
|                         | 2.1 IBRD / IDA     | 111,877           | 0                 | 0                 |
|                         | 2.2 IDB            | 9,786,304         | 7,940,718         | 10,307,500        |
|                         | 2.3 CDB            | 3,393,053         | 1,504,734         | 1,455,000         |
|                         | 2.4 IFAD           | 442,574           | 0                 | 125,000           |
|                         | 2.6 INDIA          | 420,000           | 0                 | 3,600,000         |
|                         | 2.7 CHINA          | 863,000           | 272,000           | 3,280,000         |
|                         | 2.8 OTHER          | 777,406           | 5,943,000         | 484,065           |
| <b>3.0</b>              | <b>GRANTS</b>      | <b>6,343,929</b>  | <b>5,335,041</b>  | <b>7,916,000</b>  |
|                         | 3.1 CDB            | 596,802           | 237,816           | 400,000           |
|                         | 3.2 CIDA           | 214,537           | 120,000           | 160,000           |
|                         | 3.3 DFID / ODA     | 573,262           | 107,551           | 611,000           |
|                         | 3.4 EU             | 2,739,830         | 2,276,511         | 2,150,000         |
|                         | 3.5 IDB            | 85,777            | 110,462           | 345,000           |
|                         | 3.6 JAPAN          | 702,000           | 448,000           | 800,000           |
|                         | 3.7 WORLD BANK     | 1,188,121         | 1,634,701         | 2,325,000         |
|                         | 3.8 INDIA          | 243,600           | 0                 | 0                 |
|                         | 3.9 USAID          | 0                 | 400,000           | 750,000           |
|                         | 3.10 CHINA         | 0                 | 0                 | 50,000            |
|                         | 3.11 VENEZUELA     | 0                 | 0                 | 200,000           |
|                         | 3.12 IFAD          | 0                 | 0                 | 125,000           |

Figures: G\$'000

Source: Ministry of Finance

Section 3:1  
Specific Sources of Financing of  
Capital

Table 12

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# **SECTION 3.2**

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## DETAILS OF CAPITAL EXPENDITURE

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## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01  
 Agency Title: Office of the President

| Project Code & Title                              | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|---|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                              | <b>435.990</b> | <b>0.000</b>     | <b>435.990</b> | <b>296.539</b>      | <b>311.936</b> | <b>577.447</b> |   |                     |
| 1200200 Office and Residence of the President     | 142.800        | 0.000            | 142.800        | 25.000              | 25.000         | 23.951         | Construction and rehabilitation of buildings and gate.                        | 1                   |
| 1700100 Minor Works                               | 85.000         | 0.000            | 85.000         | 80.000              | 80.000         | 74.804         | Provision for developmental, humanitarian and other activities.               | 2                   |
| 2400100 Land Transport                            | 22.000         | 0.000            | 22.000         | 14.956              | 15.000         | 23.490         | Purchase of vehicles.   | 3                   |
| 2500100 Purchase of Equipment                     | 14.500         | 0.000            | 14.500         | 13.856              | 13.870         | 36.674         | Purchase of equipment.  | 4                   |
| 2507300 Integrity Commission                      | 0.900          | 0.000            | 0.900          | 0.000               | 0.000          | 0.000          | Purchase of office furniture and equipment.                                   | 5                   |
| 3400200 GO - INVEST                               | 6.000          | 0.000            | 6.000          | 5.600               | 5.600          | 5.500          | Provision for rehabilitation of building and installation of security system. | 6                   |
| 3400300 Environmental Protection Agency           | 4.000          | 0.000            | 4.000          | 0.000               | 15.000         | 2.920          | Purchase of office furniture and equipment.                                   | 7                   |
| 3400600 National Parks Commission                 | 15.000         | 0.000            | 15.000         | 17.000              | 17.000         | 15.000         | Rehabilitation of building and purchase of machinery and equipment.           | 8                   |
| 3400700 Government Information Agency             | 4.790          | 0.000            | 4.790          | 5.126               | 5.466          | 4.457          | Purchase of office and media equipment.                                       | 9                   |
| 3400900 Public Management Modernisation Programme | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 197.825        |   | -                   |
| 4401600 Public Sector Technical Assistance Credit | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 111.877        |   | -                   |
| 4502100 National Communication Network            | 70.000         | 0.000            | 70.000         | 70.000              | 70.000         | 50.000         | Provision for production and transmission improvement.                        | 10                  |
| 4502300 IAST                                      | 35.000         | 0.000            | 35.000         | 30.000              | 30.000         | 20.000         | Provision for the continuation of research in road building materials.        | 11                  |
| <b>LANDS AND SURVEYS COMMISSION</b>               | <b>36.000</b>  | <b>0.000</b>     | <b>36.000</b>  | <b>35.000</b>       | <b>35.000</b>  | <b>10.950</b>  |   |                     |
| 3300300 Lands and Surveys                         | 36.000         | 0.000            | 36.000         | 35.000              | 35.000         | 10.950         | Provision for occupational and cadastral surveys.                             | 12                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02  
 Agency Title: Office of the Prime Minister

| Project Code & Title |                                | 2009<br>Total    | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   | Legend   | Profile<br>Page No. |
|----------------------|--------------------------------|------------------|------------------|---------------|---------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b> |                                | <b>4,593.985</b> | <b>4,514.065</b> | <b>79.920</b> | <b>6,664.605</b>    | <b>5,052.500</b> | <b>3,003.175</b> |  |                     |
| 1701000              | Minor Works                    | 6.000            | 0.000            | 6.000         | 5.972               | 6.000            | 5.985            | Provision for developmental works.   | 13                  |
| 2404000              | Land Transport                 | 7.120            | 0.000            | 7.120         | 0.000               | 0.000            | 0.000            | Purchase of vehicle.   | 14                  |
| 2507100              | Office Furniture and Equipment | 0.800            | 0.000            | 0.800         | 0.461               | 0.500            | 0.000            | Purchase of furniture and equipment.   | 15                  |
| 2601100              | Electrification Programme      | 4,539.065        | 4,514.065        | 25.000        | 6,658.171           | 5,046.000        | 2,997.190        | Provision for electrification in unserved areas and upgrading of existing systems - IDB/CHINA/OTHER. | 16                  |
| 2604900              | Lethem Power Company           | 41.000           | 0.000            | 41.000        | 0.000               | 0.000            | 0.000            | Purchase of generator and transformer.   | 17                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
Agency Title: Ministry of Finance

| Project Code & Title |  | 2009             | 2009             | 2009             | 2008             | 2008             | 2007             | Legend   | Profile<br>Page No. |
|----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|--|---------------------|
|                      |  | Total            | Specific         | Local            | Latest Est.      | Budget           | Actual           |  |                     |
| <b>Agency Totals</b> |  | <b>6,996.430</b> | <b>3,235.000</b> | <b>3,761.430</b> | <b>6,504.326</b> | <b>8,766.797</b> | <b>8,419.397</b> |  |                     |
| 1202200              | Buildings                                      | 9.000            | 0.000            | 9.000            | 9.401            | 10.000           | 9.000            | Rehabilitation of building.  | 18                  |
| 1209400              | Millennium Challenge Threshold Programme       | 1,170.000        | 750.000          | 420.000          | 589.579          | 640.000          | 0.000            | Provision for institutional strengthening, purchase of scanner, construction of warehouse and completion of boat houses - USAID.                     | 19                  |
| 1209500              | Project Development and Admin                  | 0.000            | 0.000            | 0.000            | 22.600           | 100.000          | 0.000            | Transferred to Agency 45 Project Code 1402500.   | -                   |
| 1211000              | Information Communication Technology           | 800.000          | 800.000          | 0.000            | 0.000            | 0.000            | 0.000            | Provision for development of ICT Park - INDIA.   | 20                  |
| 1301400              | Drainage, Irrigation and Roads Support Project | 0.000            | 0.000            | 0.000            | 930.881          | 998.000          | 834.369          | Transferred to Project Code 1402400 and Agency 45 Project Code 1301800.  | -                   |
| 1402400              | Roads Support Project                          | 150.000          | 0.000            | 150.000          | 0.000            | 0.000            | 0.000            | Support to community roads project. (Previously reflected under Project Code 1301400).   | 21                  |
| 1900400              | Basic Needs Trust Fund - 5/6                   | 560.000          | 400.000          | 160.000          | 331.816          | 361.700          | 819.700          | Provision for implementation of the programme in areas such as education, health, community roads, water supply, commerce and skills training - CDB. | 22                  |
| 2401300              | Land Transport                                 | 6.000            | 0.000            | 6.000            | 6.501            | 7.500            | 0.000            | Purchase of vehicle.   | 23                  |
| 2502300              | Equipment                                      | 12.000           | 0.000            | 12.000           | 9.558            | 19.600           | 7.939            | Purchase of furniture and equipment.   | 24                  |
| 2506500              | Ethnic Relations Commission                    | 4.500            | 0.000            | 4.500            | 1.887            | 2.140            | 2.810            | Purchase of vehicle.   | 25                  |
| 2601200              | Statistical Bureau                             | 19.600           | 0.000            | 19.600           | 203.525          | 245.000          | 272.326          | Provision for rebasing of GDP, census 2010 and purchase of vehicle and equipment.  | 26                  |
| 4400500              | Student Loan Fund                              | 450.000          | 0.000            | 450.000          | 450.000          | 450.000          | 747.000          | Provision for student loan.  | 27                  |
| 4400700              | Poverty Programme                              | 683.390          | 0.000            | 683.390          | 673.765          | 673.765          | 502.654          | Provision for poverty alleviation and community development projects.  | 28                  |

Figures: G\$m  
Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
Agency Title: Ministry of Finance

| Project Code & Title                                | 2009      | 2009     | 2009      | 2008        | 2008      | 2007      | Legend  | Profile Page No. |
|---|-----------|----------|-----------|-------------|-----------|-----------|---|------------------|
|   | Total     | Specific | Local     | Latest Est. | Budget    | Actual    |   |                  |
| 4401300 Institutional Strengthening - Equipment     | 48.000    | 0.000    | 48.000    | 0.000       | 10.000    | 0.000     | Purchase of computers and accessories.  | 29               |
| 4401400 Public Sector Investment                    | 0.000     | 0.000    | 0.000     | 0.000       | 0.000     | 30.701    | -   | -                |
| 4401502 FFMP  | 0.000     | 0.000    | 0.000     | 1,158.335   | 575.400   | 700.164   | -   | -                |
| 4500300 C.D.B.                                      | 440.000   | 0.000    | 440.000   | 94.269      | 95.000    | 89.448    | Capital Contribution.   | -                |
| 4500400 I.B.R.D.                                    | 12.840    | 0.000    | 12.840    | 56.500      | 77.000    | 77.000    | Capital Contribution.   | -                |
| 4500500 Inter American Investment Corp              | 0.000     | 0.000    | 0.000     | 0.000       | 0.000     | 21.594    | -   | -                |
| 4500600 I.A.D.B.                                    | 15.500    | 0.000    | 15.500    | 0.000       | 15.092    | 4.508     | Capital Contribution.   | -                |
| 4500700 NGO/Private/Public Sector Support Programme | 3.800     | 0.000    | 3.800     | 3.600       | 3.600     | 3.400     | Institutional support for projects.   | 30               |
| 4500800 Guyana Revenue Authority                    | 45.000    | 0.000    | 45.000    | 70.000      | 70.000    | 66.000    | Construction of building and purchase of furniture and equipment.   | 31               |
| 4500900 Guyana Sugar Corporation                    | 1,815.000 | 585.000  | 1,230.000 | 1,260.000   | 4,050.000 | 3,782.000 | Support to agriculture component of the new Skeldon factory - CDB and construction of packaging facility. | 32               |
| 4501100 Youth Initiative Programme                  | 30.000    | 0.000    | 30.000    | 0.000       | 20.000    | 1.608     | Provision for community based programmes.   | 33               |
| 4501300 Linden Economic Advancement Programme       | 554.800   | 550.000  | 4.800     | 333.902     | 343.000   | 447.175   | Provision for the implementation of LEAP - EU.  | 34               |
| 4502400 Technical Assistance                        | 167.000   | 150.000  | 17.000    | 0.000       | 0.000     | 0.000     | Provision for strengthening public financial management and monitoring and evaluation systems - IDB.      | 35               |
| 4502600 Caricom Development Fund                    | 0.000     | 0.000    | 0.000     | 298.208     | 0.000     | 0.000     | -   | -                |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04  
 Agency Title: Ministry of Foreign Affairs

| Project Code & Title |                                | 2009          | 2009         | 2009          | 2008          | 2008          | 2007          | Legend   | Profile<br>Page No. |
|----------------------|--------------------------------|---------------|--------------|---------------|---------------|---------------|---------------|--|---------------------|
|                      |                                | Total         | Specific     | Local         | Latest Est.   | Budget        | Actual        |  |                     |
| <b>Agency Totals</b> |                                | <b>38.800</b> | <b>0.000</b> | <b>38.800</b> | <b>17.534</b> | <b>23.887</b> | <b>16.676</b> |  |                     |
| 1200500              | Buildings                      | 20.000        | 0.000        | 20.000        | 3.973         | 6.000         | 5.911         | Construction of monument and rehabilitation of building.                   | 36                  |
| 2400300              | Land Transport                 | 11.000        | 0.000        | 11.000        | 7.581         | 10.887        | 6.090         | Purchase of vehicles.  | 37                  |
| 2501100              | Office Equipment and Furniture | 7.800         | 0.000        | 7.800         | 5.980         | 7.000         | 4.674         | Purchase of furniture and equipment for head office and overseas missions. | 38                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07  
 Agency Title: Parliament Office

| Project Code & Title |                              | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|----------------------|------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i> |                              | <i>69.000</i> | <i>45.000</i>    | <i>24.000</i> | <i>8.399</i>        | <i>9.000</i>   | <i>22.514</i>  |  |                     |
| 2500500              | Parliament Building          | 9.000         | 0.000            | 9.000         | 8.399               | 9.000          | 22.514         | Rehabilitation of roof and purchase of office furniture and equipment.                                       | 39                  |
| <b>AUDIT OFFICE</b>  |                              | <b>60.000</b> | <b>45.000</b>    | <b>15.000</b> | <b>0.000</b>        | <b>0.000</b>   | <b>0.000</b>   |  |                     |
| 1200400              | Buildings                    | 6.000         | 0.000            | 6.000         | 0.000               | 0.000          | 0.000          | Provision for completion of building (Previously reflected under Agency 08 Project Code 1200400).            | 40                  |
| 2500300              | Office Equipment & Furniture | 3.000         | 0.000            | 3.000         | 0.000               | 0.000          | 0.000          | Purchase of office furniture and equipment (Previously reflected under Agency 08 Project Code 2500300).      | 41                  |
| 4401000              | Institutional Strengthening  | 51.000        | 45.000           | 6.000         | 0.000               | 0.000          | 0.000          | Provision for institutional strengthening - IDB (Previously reflected under Agency 08 Project Code 4401000). | 42                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08  
 Agency Title: Audit Office

| Project Code & Title                   | 2009         | 2009         | 2009         | 2008          | 2008          | 2007          | Legend   | Profile Page No. |
|--|--------------|--------------|--------------|---------------|---------------|---------------|--|------------------|
|  | Total        | Specific     | Local        | Latest Est.   | Budget        | Actual        |  |                  |
| <i>Agency Totals</i>                   | <i>0.000</i> | <i>0.000</i> | <i>0.000</i> | <i>41.978</i> | <i>46.792</i> | <i>15.584</i> |  |                  |
| 1200400 Buildings                      | 0.000        | 0.000        | 0.000        | 6.888         | 11.092        | 0.848         | Transferred to Agency 07 Project Code 1200400. | -                |
| 2500300 Office Equipment and Furniture | 0.000        | 0.000        | 0.000        | 2.945         | 3.000         | 2.550         | Transferred to Agency 07 Project Code 2500300. | -                |
| 4401000 Institutional Strengthening    | 0.000        | 0.000        | 0.000        | 32.145        | 32.700        | 12.187        | Transferred to Agency 07 Project Code 4401000. | -                |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09  
 Agency Title: Public and Police Service Commission

| Project Code & Title              | 2009         | 2009         | 2009         | 2008         | 2008         | 2007         | Legend                               | Profile<br>Page No. |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------------------------|---------------------|
|                                   | Total        | Specific     | Local        | Latest Est.  | Budget       | Actual       |                                      |                     |
| <i>Agency Totals</i>              | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> | <b>1.375</b> | <b>1.500</b> | <b>0.931</b> |                                      |                     |
| 2500400 Public Service Commission | 2.000        | 0.000        | 2.000        | 1.375        | 1.500        | 0.931        | Purchase of furniture and equipment. | 43                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10  
 Agency Title: Teaching Service Commission

| Project Code & Title                | 2009         | 2009         | 2009         | 2008         | 2008         | 2007         | Legend   | Profile<br>Page No. |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--|---------------------|
|                                     | Total        | Specific     | Local        | Latest Est.  | Budget       | Actual       |  |                     |
| <i>Agency Totals</i>                | <i>3.000</i> | <i>0.000</i> | <i>3.000</i> | <i>3.358</i> | <i>4.000</i> | <i>3.775</i> |  |                     |
| 2500800 Teaching Service Commission | 3.000        | 0.000        | 3.000        | 3.358        | 4.000        | 3.775        | Rehabilitation of building and purchase of office furniture and equipment. | 44                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11  
 Agency Title: Guyana Elections Commission

| Project Code & Title                | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|-------------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                | <b>20.000</b> | <b>0.000</b>     | <b>20.000</b> | <b>15.491</b>       | <b>25.755</b>  | <b>226.885</b> |  |                     |
| 2501000 Guyana Elections Commission | 20.000        | 0.000            | 20.000        | 15.491              | 25.755         | 226.885        | Construction of buildings and fences,<br>rewiring of stores bond and purchase of<br>equipment. | 45                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13  
 Agency Title: Ministry of Local Government and Regional Development

| Project Code & Title |   | 2009             | 2009           | 2009           | 2008           | 2008           | 2007             | Legend   | Profile Page No. |
|----------------------|---|------------------|----------------|----------------|----------------|----------------|------------------|--|------------------|
|                      |   | Total            | Specific       | Local          | Latest Est.    | Budget         | Actual           |  |                  |
| <b>Agency Totals</b> |   | <b>1,384.400</b> | <b>820.000</b> | <b>564.400</b> | <b>751.956</b> | <b>897.844</b> | <b>2,294.719</b> |  |                  |
| 1900500              | <b>URBAN DEVELOPMENT PROGRAMME</b>            | <b>0.000</b>     | <b>0.000</b>   | <b>0.000</b>   | <b>14.402</b>  | <b>23.129</b>  | <b>656.229</b>   |  |                  |
|                      | Administration                                | 0.000            | 0.000          | 0.000          | 0.000          | 0.000          | 22.969           |  | -                |
|                      | Civil Work                                    | 0.000            | 0.000          | 0.000          | 0.000          | 5.643          | 572.290          |  | -                |
|                      | Consultancy                                   | 0.000            | 0.000          | 0.000          | 0.000          | 0.000          | 16.554           |  | -                |
|                      | Design and Supervision                        | 0.000            | 0.000          | 0.000          | 14.402         | 17.486         | 26.730           |  | -                |
|                      | Equipment and Vehicles                        | 0.000            | 0.000          | 0.000          | 0.000          | 0.000          | 17.685           |  | -                |
| 1900600              | Infrastructural Development                   | 218.000          | 0.000          | 218.000        | 23.515         | 23.515         | 15.000           | Construction of holding areas and tarmacs.                                       | 46               |
| 1900700              | Project Development and Assistance            | 280.000          | 0.000          | 280.000        | 276.856        | 280.000        | 283.661          | Provision of capital subvention for municipalities and local community councils. | 47               |
| 1902100              | <b>COMMUNITY ENHANCEMENT SERVICES PROJECT</b> | <b>227.000</b>   | <b>170.000</b> | <b>57.000</b>  | <b>286.927</b> | <b>343.000</b> | <b>1,280.461</b> |  | <b>48</b>        |
|                      | Administration                                | 30.730           | 14.130         | 16.600         | 32.152         | 34.100         | 31.811           | Provision for administrative cost - CDB.   | -                |
|                      | Civil Works                                   | 139.479          | 139.479        | 0.000          | 246.315        | 246.000        | 1,183.941        | Construction of infrastructural works - CDB.                                     | -                |
|                      | Consultancy and Training                      | 42.791           | 16.391         | 26.400         | 5.962          | 42.900         | 29.709           | Provision for consultancy and training - CDB.                                    | -                |
|                      | Design and Supervision                        | 14.000           | 0.000          | 14.000         | 2.497          | 20.000         | 35.000           | Provision for supervision.   | -                |
| 2400100              | Land Transport                                | 0.000            | 0.000          | 0.000          | 0.000          | 0.000          | 9.000            |  | -                |
| 2601300              | Power Generation                              | 6.400            | 0.000          | 6.400          | 4.698          | 4.800          | 3.978            | Provision of solar panels for regional health huts.                              | 49               |
| 3500100              | Office Furniture and Equipment                | 1.500            | 0.000          | 1.500          | 1.897          | 1.900          | 1.999            | Purchase of furniture and equipment.   | 50               |
| 3600100              | Solid Waste Disposal Programme                | 651.500          | 650.000        | 1.500          | 143.661        | 221.500        | 44.391           | Provision for solid waste management programme at Haags Bosch - IDB.             | 51               |

Figures: G\$m  
 Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14  
 Agency Title: Public Service Ministry

| Project Code & Title                   | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| <i>Agency Totals</i>                   | <b>7.880</b>  | <b>0.000</b>     | <b>7.880</b>  | <b>13.079</b>       | <b>13.500</b>  | <b>14.347</b>  |   |                     |
| 1207300 Buildings                      | 6.800         | 0.000            | 6.800         | 6.144               | 6.500          | 5.000          | Rewiring of buildings and construction of car park. | 52                  |
| 2402900 Land Transport                 | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 7.500          |   | -                   |
| 2506200 Office Furniture and Equipment | 1.080         | 0.000            | 1.080         | 6.936               | 7.000          | 1.848          | Purchase of equipment.                              | 53                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 15  
 Agency Title: Ministry of Foreign Trade And International Co-operation

| Project Code & Title                   | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend                               | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|--------------------------------------|---------------------|
| <b>Agency Totals</b>                   | <b>3.000</b>  | <b>0.000</b>     | <b>3.000</b>  | <b>2.666</b>        | <b>4.500</b>   | <b>0.990</b>   |                                      |                     |
| 1209300 Buildings                      | 1.500         | 0.000            | 1.500         | 0.000               | 0.000          | 0.000          | Rehabilitation of building.          | 54                  |
| 2403200 Land and Water Transport       | 0.000         | 0.000            | 0.000         | 1.685               | 3.500          | 0.000          |                                      | -                   |
| 2506300 Office Equipment and Furniture | 1.500         | 0.000            | 1.500         | 0.981               | 1.000          | 0.990          | Purchase of furniture and equipment. | 55                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16  
 Agency Title: Ministry of Amerindian Affairs

| Project Code & Title |                                      | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|----------------------|--------------------------------------|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b> |                                      | <b>250.553</b> | <b>0.000</b>     | <b>250.553</b> | <b>139.437</b>      | <b>183.851</b> | <b>150.135</b> |  |                     |
| 1209600              | Buildings                            | 106.853        | 0.000            | 106.853        | 6.071               | 50.000         | 0.000          | Construction of students' dormitory.             | 56                  |
| 1400100              | Amerindian Development Fund          | 110.000        | 0.000            | 110.000        | 104.791             | 105.000        | 100.000        | Provision for Amerindian development programmes. | 57                  |
| 2403000              | Water Transport - Amerindian Affairs | 10.000         | 0.000            | 10.000         | 8.835               | 8.851          | 11.141         | Purchase of boats and outboard engines.          | 58                  |
| 2403100              | Land Transport                       | 20.700         | 0.000            | 20.700         | 15.269              | 15.500         | 35.997         | Purchase of vehicles.                            | 59                  |
| 2506400              | Office Furniture and Equipment       | 3.000          | 0.000            | 3.000          | 4.470               | 4.500          | 2.996          | Purchase of furniture and equipment.             | 60                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
Agency Title: Ministry of Agriculture

| Project Code & Title |  | 2009<br>Total    | 2009<br>Specific | 2009<br>Local    | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   | Legend  | Profile<br>Page No. |
|----------------------|--|------------------|------------------|------------------|---------------------|------------------|------------------|---|---------------------|
| <b>Agency Totals</b> |  | <b>6,407.585</b> | <b>5,050.000</b> | <b>1,357.585</b> | <b>1,487.924</b>    | <b>2,110.414</b> | <b>3,088.714</b> |   |                     |
| 1201100              | Aquaculture Development                    | 2.300            | 0.000            | 2.300            | 13.361              | 15.000           | 0.084            | Purchase of field and office equipment and construction of ponds.   | 61                  |
| 1209700              | Agriculture Export Diversification Project | 645.000          | 600.000          | 45.000           | 0.000               | 101.500          | 0.000            | Provision for institutional strengthening, training, rehabilitation of infrastructure, research and development - IDB.                | 62                  |
| 1301200              | Agri. Support Services Project             | 1,000.000        | 1,000.000        | 0.000            | 133.110             | 302.000          | 96.686           | Rehabilitation of drainage and irrigation structures, construction of building and institutional strengthening - IDB.                 | 63                  |
| 1301600              | National Drainage and Irrigation Authority | 985.000          | 0.000            | 985.000          | 980.000             | 980.000          | 823.791          | Rehabilitation and construction of drainage and irrigation channels, structures and conservancies.                                    | 64                  |
| 1301700              | Drainage & Irrigation                      | 2,800.000        | 2,800.000        | 0.000            | 0.000               | 0.000            | 0.000            | Provision for an alternative outlet for the drainage of the EDWC and purchase and installation of pumps - INDIA/OTHER.                | 65                  |
| 1700300              | N. A. R. I.                                | 30.000           | 0.000            | 30.000           | 38.500              | 38.500           | 20.000           | Provision for research and development works at Ebini and other stations.   | 66                  |
| 1700400              | Guyana School of Agriculture               | 30.000           | 0.000            | 30.000           | 15.000              | 15.000           | 13.000           | Construction and rehabilitation of buildings and purchase of vehicle, furniture and equipment for Mon Repos and Anna Regina campuses. | 67                  |
| 1700500              | National Dairy Development Programme       | 7.000            | 0.000            | 7.000            | 6.900               | 6.900            | 7.000            | Provision for pasture development and veterinary equipment.   | 68                  |
| 1700700              | Extension Services                         | 30.000           | 0.000            | 30.000           | 23.056              | 25.000           | 9.724            | Provision for rehabilitation of buildings and purchase of motorcycles and vehicles.   | 69                  |
| 1700800              | <b>RURAL SUPPORT PROJECT</b>               | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>     | <b>3.700</b>        | <b>3.700</b>     | <b>845.602</b>   |   |                     |
|                      | Administration and Management              | 0.000            | 0.000            | 0.000            | 3.700               | 3.700            | 40.036           |   | -                   |
|                      | Civil Works - D & I                        | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 348.359          |   | -                   |
|                      | Civil Works - Other Infrastructure         | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 394.782          |   | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
Agency Title: Ministry of Agriculture

| Project Code & Title                              | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|---|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| Community Initiatives                             | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 7.603          |  | -                   |
| Credit Services                                   | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 0.039          |  | -                   |
| Technical Support/Socio<br>Economic Studies       | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 54.783         |  | -                   |
| 2100100 Hydrometeorology                          | 70.000         | 50.000           | 20.000         | 99.353              | 336.000        | 415.234        | Provision for weather radar, construction of road and purchase of furniture, equipment and vehicle - EU.                   | 70                  |
| 2100300 National Climate Change Unit              | 2.085          | 0.000            | 2.085          | 1.798               | 1.800          | 0.000          | Provision for office furniture and equipment.  | 71                  |
| 2100400 Conservancy Adaptation Project            | 301.500        | 300.000          | 1.500          | 0.000               | 50.000         | 0.000          | Provision for institutional strengthening, purchase of machinery and equipment and rehabilitation of infrastructure - IDA. | 72                  |
| 2501300 Project Evaluation and<br>Equipment       | 4.000          | 0.000            | 4.000          | 2.991               | 3.000          | 2.989          | Purchase of furniture and equipment.   | 73                  |
| 2604800 Bio-Energy Opportunities                  | 60.000         | 50.000           | 10.000         | 0.000               | 45.000         | 0.000          | Provision for the promotion of investment opportunities in the bio-energy sector - IDB.                                    | 74                  |
| 2801400 Rural Enterprise and Agri.<br>Development | 257.000        | 250.000          | 7.000          | 10.188              | 0.000          | 0.000          | Provision for institutional strengthening, training and market opportunities for small scale rural farmers - IFAD.         | 75                  |
| 3300800 New Guyana Marketing<br>Corporation       | 20.000         | 0.000            | 20.000         | 14.000              | 14.000         | 10.200         | Construction of building.  | 76                  |
| 3300900 Rice Competitiveness<br>Programme         | 0.000          | 0.000            | 0.000          | 5.968               | 33.014         | 740.404        |  | -                   |
| <b>MAHAICA/MAHAICONY/ABARY</b>                    | <b>163.700</b> | <b>0.000</b>     | <b>163.700</b> | <b>140.000</b>      | <b>140.000</b> | <b>104.000</b> |  | <b>77</b>           |
| 1300600 Civil Works                               | 147.200        | 0.000            | 147.200        | 125.000             | 125.000        | 90.000         | Rehabilitation of Abary conservancy dam and drainage and irrigation systems.   | -                   |
| 1700900 Agricultural Development                  | 9.000          | 0.000            | 9.000          | 8.000               | 8.000          | 7.000          | Provision for realignment of agriculture lands and land titling.   | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
 Agency Title: Ministry of Agriculture

| Project Code & Title           | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend                        | Profile<br>Page No. |
|--------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|-------------------------------|---------------------|
| 4700100 General Administration | 7.500         | 0.000            | 7.500         | 7.000               | 7.000          | 7.000          | Provision for state services. | -                   |

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23  
 Agency Title: Ministry Tourism, Commerce and Industry

| Project Code & Title |  | 2009<br>Total    | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|----------------------|--|------------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b> |  | <b>1,050.500</b> | <b>500.000</b>   | <b>550.500</b> | <b>135.211</b>      | <b>274.355</b> | <b>217.207</b> |   |                     |
| 1202300              | Building                               | 16.000           | 0.000            | 16.000         | 0.000               | 2.431          | 4.044          | Rehabilitation of building and upgrading of electrical system.                              | 78                  |
| 1208300              | Guyana International Conference Centre | 16.000           | 0.000            | 16.000         | 10.414              | 10.534         | 11.768         | Provision for electrical works.   | 79                  |
| 2403600              | Land Transport                         | 0.000            | 0.000            | 0.000          | 4.330               | 4.500          | 1.900          |   | -                   |
| 2502400              | Office Equipment                       | 5.000            | 0.000            | 5.000          | 4.919               | 5.000          | 3.996          | Purchase of office furniture and equipment.   | 80                  |
| 2506600              | Equipment                              | 0.000            | 0.000            | 0.000          | 0.000               | 0.000          | 5.400          |   | -                   |
| 4100100              | Tourism Development                    | 6.000            | 0.000            | 6.000          | 4.065               | 4.065          | 8.460          | Upgrading of facilities at Lethem and No. 63 beach and purchase of furniture and equipment. | 81                  |
| 4501500              | Industrial Development                 | 500.000          | 0.000            | 500.000        | 2.231               | 28.825         | 20.969         | Provision for Industrial Estates - Lethem/Belvedere/Eccles.                                 | 82                  |
| 4502500              | Competitiveness Programme              | 501.500          | 500.000          | 1.500          | 93.253              | 203.000        | 148.669        | Provision for the implementation of competitiveness programme - IDB.                        | 83                  |
| 4700300              | Bureau Of Standards                    | 6.000            | 0.000            | 6.000          | 15.999              | 16.000         | 12.000         | Purchase of equipment.  | 84                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
 Agency Title: Ministry of Public Works and Communications

| Project Code & Title                             | 2009<br>Total    | 2009<br>Specific | 2009<br>Local    | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   | Legend   | Profile<br>Page No. |
|--|------------------|------------------|------------------|---------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>8,636.121</b> | <b>4,080.000</b> | <b>4,556.121</b> | <b>8,460.043</b>    | <b>8,048.686</b> | <b>9,556.052</b> |  |                     |
| 1100100 Demerara Harbour Bridge                  | 749.250          | 0.000            | 749.250          | 682.508             | 0.000            | 645.000          | Rehabilitation of bridge.  | 85                  |
| 1201800 Government Buildings                     | 15.000           | 0.000            | 15.000           | 44.044              | 25.000           | 47.468           | Completion and rehabilitation of buildings.  | 86                  |
| 1201900 Infrastructural Development              | 37.555           | 0.000            | 37.555           | 4.574               | 10.000           | 11.010           | Widening of intersection, installation of traffic lights and completion of car park. | 87                  |
| <b>1206900 BRIDGES</b>                           | <b>880.000</b>   | <b>700.000</b>   | <b>180.000</b>   | <b>875.906</b>      | <b>1,138.000</b> | <b>1,121.365</b> |  | <b>88</b>           |
| Berbice River Crossing                           | 850.000          | 670.000          | 180.000          | 852.767             | 980.000          | 749.175          | Provision for approach roads - IDB.  | -                   |
| Design and Supervision                           | 30.000           | 30.000           | 0.000            | 0.000               | 0.000            | 0.000            | Provision for supervision - IDB.   | -                   |
| Land Acquisition                                 | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 150.500          |  | -                   |
| Road Maintenance System / Maintenance            | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 126.374          |  | -                   |
| Road Safety                                      | 0.000            | 0.000            | 0.000            | 23.139              | 64.000           | 41.240           |  | -                   |
| Technical Cooperation                            | 0.000            | 0.000            | 0.000            | 0.000               | 94.000           | 54.076           |  | -                   |
| <b>1207100 MAHAICA - ROSIGNOL ROAD / STUDIES</b> | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>     | <b>204.907</b>      | <b>160.000</b>   | <b>231.226</b>   |  |                     |
| Civil Works                                      | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 201.147          |  | -                   |
| Studies  | 0.000            | 0.000            | 0.000            | 45.601              | 0.000            | 13.649           |  | -                   |
| Weight Control Programme                         | 0.000            | 0.000            | 0.000            | 159.305             | 160.000          | 16.430           |  | -                   |
| 1207200 Admin and Management                     | 345.000          | 0.000            | 345.000          | 158.961             | 173.000          | 167.176          | Provision for operational expenses.  | 89                  |
| <b>1207800 WEST DEMERARA / FOUR LANE ROAD</b>    | <b>190.000</b>   | <b>180.000</b>   | <b>10.000</b>    | <b>0.000</b>        | <b>185.000</b>   | <b>459.745</b>   |  | <b>90</b>           |
| Civil Works                                      | 180.000          | 170.000          | 10.000           | 0.000               | 185.000          | 378.615          | Completion of roads - CDB.   | -                   |
| Design and Supervision                           | 10.000           | 10.000           | 0.000            | 0.000               | 0.000            | 81.130           | Provision for supervision - CDB.   | -                   |
| 1207900 NA / Moleson Creek Road                  | 1,784.200        | 1,500.000        | 284.200          | 1,853.529           | 1,780.800        | 1,979.956        | Provision for studies, institutional strengthening and road rehabilitation - IDB.    | 91                  |

Figures: G\$m  
 Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
 Agency Title: Ministry of Public Works and Communications

| Project Code & Title |  | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|----------------------|--|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| 1208200              | Bridges Rehabilitation II - Transport Infra. Proj. | 890.000       | 800.000          | 90.000        | 223.452             | 857.000        | 20.000         | Construction of culverts and bridges and provision for reconstruction and maintenance of road - IDB. | 92                  |
| 1209200              | Acquisition of Property                            | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 6.000          |  | -                   |
| 1400300              | Dredging - Equipment                               | 131.000       | 0.000            | 131.000       | 110.000             | 110.000        | 100.000        | Docking of dredge Seamang, ML Setter, purchase of spares and removal of wreckage.                    | 93                  |
| 1401500              | Bartica\Issano\Mahdia Road                         | 15.000        | 0.000            | 15.000        | 20.000              | 20.000         | 5.646          | Rehabilitation of critical sections of roadway.  | 94                  |
| 1401600              | Black Bush Polder Road                             | 8.000         | 0.000            | 8.000         | 8.000               | 15.000         | 46.844         | Rehabilitation of critical sections of road.   | 95                  |
| 1401700              | Bridges  | 90.000        | 0.000            | 90.000        | 46.977              | 57.000         | 30.369         | Construction and rehabilitation of bridges and other structures.                                     | 96                  |
| 1401800              | Miscellaneous Roads                                | 670.000       | 0.000            | 670.000       | 649.925             | 650.000        | 787.892        | Construction and rehabilitation of selected roads in various communities.                            | 97                  |
| 1401900              | Urban Roads/Drainage                               | 190.000       | 0.000            | 190.000       | 199.683             | 200.000        | 274.480        | Rehabilitation of selected urban roads.  | 98                  |
| 1402200              | Traffic Lights                                     | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 420.000        |  | -                   |
| 1402300              | Georgetown - Lethem Road                           | 125.000       | 100.000          | 25.000        | 30.371              | 104.000        | 0.000          | Provision for studies - IDB.   | 99                  |
| 1500401              | Administration and Management                      | 0.000         | 0.000            | 0.000         | 25.904              | 26.000         | 26.978         |  | -                   |
| 1500402              | Emergency Works                                    | 1,200.000     | 0.000            | 1,200.000     | 1,031.551           | 1,000.000      | 749.382        | Construction and rehabilitation of sea and river defences in Regions 2, 3, 4, 5, 6 and 10.           | 100                 |
| 1500403              | Essequibo and West Demerara                        | 0.000         | 0.000            | 0.000         | 1,205.861           | 952.586        | 926.378        |  | -                   |
| 1500404              | West Coast Berbice                                 | 14.616        | 0.000            | 14.616        | 261.199             | 160.000        | 280.641        | Provision for final payment.   | 101                 |
| 1500405              | Sea Defences                                       | 750.000       | 750.000          | 0.000         | 0.000               | 0.000          | 0.000          | Provision for studies, reconstruction and rehabilitation of sea defences in Regions 2,3,4 & 6 - EU.  | 102                 |
| 1600200              | Hinterland / Coastal Airstrip                      | 150.000       | 0.000            | 150.000       | 7.147               | 108.000        | 0.000          | Construction and rehabilitation of airstrips.  | 103                 |
| 1600300              | Equipment - Civil Aviation                         | 30.000        | 0.000            | 30.000        | 0.000               | 0.000          | 668.000        | Modernising of air navigation system.  | 104                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
 Agency Title: Ministry of Public Works and Communications

| Project Code & Title                            | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| 1600400 Stellings                               | 14.000        | 0.000            | 14.000        | 30.000              | 30.000         | 40.000         | Rehabilitation of stelling and wharf.   | 105                 |
| 1600600 Conveyor Belt                           | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 7.000          |   | -                   |
| 1600700 CJIA Corporation                        | 5.000         | 0.000            | 5.000         | 328.000             | 28.000         | 10.000         | Purchase of equipment.  | 106                 |
| 2502100 Office Equipment                        | 1.500         | 0.000            | 1.500         | 1.291               | 1.300          | 1.497          | Purchase of office furniture and equipment.                                       | 107                 |
| 2507200 Furnishings- Government<br>Quarters     | 0.000         | 0.000            | 0.000         | 1.254               | 3.000          | 0.000          |   | -                   |
| 2601000 Navigational Aids                       | 25.000        | 0.000            | 25.000        | 25.000              | 25.000         | 25.000         | Rehabilitation of buoys, beacons and<br>acquisition of spares.                    | 108                 |
| 2700100 Reconditioning/Construction of<br>Ships | 125.000       | 0.000            | 125.000       | 320.000             | 120.000        | 110.000        | Docking of M.B. Sandaka, M.T. Aruka and<br>acquisition of spares.                 | 109                 |
| 2700200 Reconditioning of Ferry Vessels         | 115.000       | 0.000            | 115.000       | 110.000             | 110.000        | 357.000        | Provision for M.V. Kimbia, docking of<br>M.V. Makouria and acquisition of spares. | 110                 |
| 2700300 Ferry Services -<br>Guyana/Suriname     | 31.000        | 0.000            | 31.000        | 0.000               | 0.000          | 0.000          | Rehabilitation of revetment and construction<br>of pontoon.                       | 111                 |
| 2700400 Acquisition of Ferry Vessels            | 55.000        | 50.000           | 5.000         | 0.000               | 0.000          | 0.000          | Acquisition of vessels - CHINA.   | 112                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41  
Agency Title: Ministry of Education

| Project Code & Title |  | 2009             | 2009             | 2009           | 2008             | 2008             | 2007             | Legend  | Profile<br>Page No. |
|----------------------|--|------------------|------------------|----------------|------------------|------------------|------------------|---|---------------------|
|                      |  | Total            | Specific         | Local          | Latest Est.      | Budget           | Actual           |   |                     |
| <b>Agency Totals</b> |  | <b>2,324.235</b> | <b>1,610.000</b> | <b>714.235</b> | <b>2,099.911</b> | <b>2,280.250</b> | <b>2,795.707</b> |   |                     |
| 1205900              | Nursery, Primary and Secondary Schools                           | 325.000          | 0.000            | 325.000        | 85.651           | 135.000          | 98.201           | Construction and completion of schools and provision for completion of dormitory. | 113                 |
| 1206000              | President's College  | 5.600            | 0.000            | 5.600          | 5.644            | 8.000            | 9.328            | Rehabilitation of building and upgrade of water supply system.                    | 114                 |
| 1206100              | Craft Production and Design                                      | 1.000            | 0.000            | 1.000          | 1.576            | 1.800            | 2.000            | Rehabilitation of building and upgrading of compound.                             | 115                 |
| 1206200              | Building - National Library                                      | 3.250            | 0.000            | 3.250          | 7.233            | 9.000            | 5.899            | Rehabilitation of building.   | 116                 |
| 1206300              | Critchlow Labour College   | 0.000            | 0.000            | 0.000          | 0.000            | 0.000            | 1.995            |   | -                   |
| 1206400              | Kuru Kuru College  | 0.000            | 0.000            | 0.000          | 0.000            | 1.500            | 1.862            |   | -                   |
| 1206500              | Teachers' Training Complex                                       | 15.000           | 0.000            | 15.000         | 6.751            | 12.000           | 9.327            | Rehabilitation of science laboratory and purchase of furniture and equipment.     | 117                 |
| 1206600              | University of Guyana - Turkeyen                                  | 20.000           | 0.000            | 20.000         | 52.985           | 9.200            | 369.153          | Purchase of books and equipment.  | 118                 |
| 1206700              | University of Guyana - Berbice                                   | 24.000           | 0.000            | 24.000         | 25.380           | 50.000           | 22.979           | Completion of building, purchase of books and equipment.                          | 119                 |
| <b>1207500</b>       | <b>BASIC EDUCATION ACCESS &amp; MANAGEMENT SUPPORT PROGRAMME</b> | <b>497.735</b>   | <b>450.000</b>   | <b>47.735</b>  | <b>1,040.561</b> | <b>1,143.000</b> | <b>1,362.873</b> |   | <b>120</b>          |
|                      | Admin and Management   | 26.000           | 16.000           | 10.000         | 62.954           | 66.000           | 70.409           | Provision for administrative expenses - IDB.                                      | -                   |
|                      | Civil Works  | 208.235          | 180.000          | 28.235         | 514.833          | 725.000          | 708.333          | Completion of school - IDB.   | -                   |
|                      | Credit Fees and Interest   | 0.000            | 0.000            | 0.000          | 3.374            | 0.000            | 0.000            |   | -                   |
|                      | Monitoring and Evaluation  | 11.000           | 11.000           | 0.000          | 131.774          | 25.000           | 21.190           | Provision for monitoring and evaluation - IDB.                                    | -                   |
|                      | Organisational and Human Resource Capacity                       | 20.500           | 18.000           | 2.500          | 327.627          | 87.000           | 83.998           | Provision for human resource and institutional strengthening - IDB.               | -                   |
|                      | School Performance   | 232.000          | 225.000          | 7.000          | 0.000            | 239.400          | 478.814          | Provision for numeracy and literacy programmes - IDB.                             | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41  
 Agency Title: Ministry of Education

| Project Code & Title                         | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| Vehicle and Equipment                        | 0.000         | 0.000            | 0.000         | 0.000               | 0.600          | 0.128          |  | -                   |
| 1208000 Adult Education Association          | 2.600         | 0.000            | 2.600         | 1.882               | 2.100          | 4.692          | Rehabilitation of building.  | 121                 |
| 1209800 Guyana Basic Education Training (II) | 160.000       | 160.000          | 0.000         | 120.000             | 120.000        | 0.000          | Provision for distant education foundation programme, preparation of modules and technical support - CIDA. | 122                 |
| 2403300 Land Transport                       | 8.500         | 0.000            | 8.500         | 0.000               | 0.000          | 0.000          | Purchase of vehicles.  | 123                 |
| 2602900 Guyana Basic Education Training      | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 165.003        |  | -                   |
| 2603000 New Amsterdam Technical Institute    | 13.000        | 0.000            | 13.000        | 3.165               | 5.600          | 5.792          | Purchase of equipment.   | 124                 |
| 2603100 Other Equipment                      | 5.900         | 0.000            | 5.900         | 7.129               | 7.150          | 6.997          | Purchase of furniture and equipment.   | 125                 |
| 2603200 G.T.I                                | 40.000        | 0.000            | 40.000        | 21.150              | 39.000         | 24.553         | Rehabilitation of building and purchase of tools, machinery and equipment.                                 | 126                 |
| 2603300 G.I.T.C                              | 3.750         | 0.000            | 3.750         | 2.993               | 3.400          | 3.500          | Purchase of tools and equipment.   | 127                 |
| 2603400 Carnegie School of Home Economics    | 2.900         | 0.000            | 2.900         | 2.435               | 3.000          | 2.467          | Rehabilitation of building.  | 128                 |
| 2603500 School Furniture and Equipment       | 30.000        | 0.000            | 30.000        | 24.675              | 25.000         | 25.999         | Purchase of furniture and equipment for schools.   | 129                 |
| 2603600 Resource Development Centre          | 6.000         | 0.000            | 6.000         | 5.241               | 8.000          | 9.496          | Purchase of furniture and equipment.   | 130                 |
| 2603700 Development of Textbooks             | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 10.350         |  | -                   |
| 2603900 GUYANA EDUCATION ACCESS PROJECT      | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 87.000         |  | -                   |
| Civil Works                                  | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 87.000         |  | -                   |
| 2604300 TECHNICAL/VOCATIONAL PROJECT         | 550.000       | 400.000          | 150.000       | 71.191              | 190.000        | 19.997         |  | 131                 |
| Civil Works                                  | 450.000       | 350.000          | 100.000       | 0.000               | 0.000          | 0.000          | Provision for construction and supervision of technical/vocational training centres - CDB.                 | -                   |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41  
 Agency Title: Ministry of Education

| Project Code & Title  | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| Training and Equipment                                      | 100.000       | 50.000           | 50.000        | 71.191              | 190.000        | 19.997         | Provision for training and purchase of tools and equipment - CDB.                                | -                   |
| 4501900 Linden Technical Institute                          | 10.000        | 0.000            | 10.000        | 5.324               | 7.500          | 4.284          | Completion of masonry workshop.  | 132                 |
| 4502200 Education for All Fast Track Initiative - EFA - FTI | 600.000       | 600.000          | 0.000         | 608.944             | 500.000        | 541.959        | Provision for institutional strengthening, textbooks and improvement of school facilities - IDA. | 133                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44  
 Agency Title: Ministry of Culture, Youth and Sports

| Project Code & Title                   | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                   | <b>333.745</b> | <b>0.000</b>     | <b>333.745</b> | <b>414.000</b>      | <b>643.000</b> | <b>568.957</b> |  |                     |
| 1205600 Building - Cultural Centre     | 7.000          | 0.000            | 7.000          | 20.436              | 8.800          | 12.000         | Rehabilitation of Cultural Centre and purchase of sewerage pump.   | 134                 |
| 1205700 Building - Central Ministry    | 10.000         | 0.000            | 10.000         | 0.000               | 10.000         | 7.695          | Rewiring of building.  | 135                 |
| 1205800 Umana Yana                     | 0.000          | 0.000            | 0.000          | 1.999               | 2.000          | 1.495          |  | -                   |
| 1800100 Youth                          | 22.500         | 0.000            | 22.500         | 21.984              | 22.000         | 36.000         | Extension and rehabilitation of buildings and purchase of sports gear, tools and equipment.              | 136                 |
| 1800200 Carifesta                      | 0.000          | 0.000            | 0.000          | 304.929             | 305.000        | 0.000          |  | -                   |
| 1902000 National Stadium               | 0.000          | 0.000            | 0.000          | 11.294              | 14.350         | 395.998        |  | -                   |
| 2402600 National School of Dance       | 1.545          | 0.000            | 1.545          | 0.627               | 0.650          | 4.298          | Rehabilitation of studio and purchase of equipment.  | 137                 |
| 2403400 Land Transport                 | 0.000          | 0.000            | 0.000          | 0.000               | 2.600          | 0.000          |  | -                   |
| 2505800 Museum Development             | 6.000          | 0.000            | 6.000          | 4.001               | 4.200          | 3.992          | Provision for museum development.  | 138                 |
| 2506600 Office Equipment and Furniture | 1.200          | 0.000            | 1.200          | 1.104               | 1.200          | 1.000          | Purchase of furniture and equipment.   | 139                 |
| 4400900 Burrowes School of Arts        | 2.500          | 0.000            | 2.500          | 2.997               | 3.000          | 2.500          | Rehabilitation of building.  | 140                 |
| 4501600 National Trust                 | 10.000         | 0.000            | 10.000         | 3.442               | 8.000          | 6.000          | Completion of revetment and upgrading of facilities at Fort Nassau and Zeelandia.                        | 141                 |
| 4501700 National Archives              | 3.000          | 0.000            | 3.000          | 2.187               | 2.200          | 1.979          | Construction of revetment and purchase of archival supplies.   | 142                 |
| 4501800 National Sports Commission     | 270.000        | 0.000            | 270.000        | 39.000              | 259.000        | 96.000         | Construction of swimming pool, upgrading of sports facilities and purchase of sports gear and equipment. | 143                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45  
Agency Title: Ministry of Housing and Water

| Project Code & Title |  | 2009<br>Total    | 2009<br>Specific | 2009<br>Local    | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   | Legend   | Profile<br>Page No. |
|----------------------|--|------------------|------------------|------------------|---------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b> |  | <b>5,854.635</b> | <b>3,844.435</b> | <b>2,010.200</b> | <b>3,221.648</b>    | <b>4,696.400</b> | <b>5,160.020</b> |  |                     |
| 1208400              | Buildings                                      | 20.000           | 0.000            | 20.000           | 0.000               | 0.000            | 1.252            | Provision for extension of building.   | 144                 |
| 1301800              | Drainage and Irrigation Support Project        | 800.000          | 0.000            | 800.000          | 0.000               | 0.000            | 0.000            | Support to community drainage and irrigation projects.(Previously reflected under Agency 03 Project Code 1301400).   | 145                 |
| 1402500              | Community Roads Improvement Project            | 200.000          | 120.000          | 80.000           | 0.000               | 0.000            | 0.000            | Provision for design and construction of community roads, training and administration of projects - CDB.(Previously reflected under Agency 03 Project Code 1209500). | 146                 |
| 1900800              | <b>LOW INCOME SETTLEMENT PROGRAMME</b>         | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>        | <b>0.000</b>     | <b>717.056</b>   |  |                     |
|                      | Administration and Management                  | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 8.772            |  | -                   |
|                      | Civil Works                                    | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 649.962          |  | -                   |
|                      | Design and Supervision                         | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 56.321           |  | -                   |
|                      | Technical Assistance / H.R.D                   | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 2.000            |  | -                   |
| 1900900              | Infrastructural Development and Building       | 430.000          | 0.000            | 430.000          | 420.000             | 420.000          | 308.257          | Development of infrastructure in housing schemes.  | 147                 |
| 1901000              | Development of Housing Areas                   | 800.000          | 800.000          | 0.000            | 672.332             | 850.000          | 273.404          | Provision for housing development programme - EU.  | 148                 |
| 2401200              | Land Transport                                 | 6.000            | 0.000            | 6.000            | 0.000               | 0.000            | 7.200            | Purchase of vehicle.   | 149                 |
| 2507000              | Equipment                                      | 1.200            | 0.000            | 1.200            | 0.831               | 0.900            | 0.825            | Purchase of equipment.   | 150                 |
| 2800700              | <b>WATER SUPPLY TECHNICAL ASSISTANCE/REHAB</b> | <b>2,236.000</b> | <b>2,236.000</b> | <b>0.000</b>     | <b>1,330.569</b>    | <b>2,076.500</b> | <b>1,544.363</b> |  | <b>151</b>          |
|                      | Billing System IT                              | 15.000           | 15.000           | 0.000            | 13.915              | 36.500           | 60.910           | Provision for improving billing system - DFID.   | -                   |
|                      | Consultancy                                    | 120.000          | 120.000          | 0.000            | 0.000               | 0.000            | 31.223           | Provision for consultancy - DFID.  | -                   |
|                      | Hinterland                                     | 100.000          | 100.000          | 0.000            | 0.000               | 0.000            | 0.000            | Provision for upgrading hinterland water supply - DFID.  | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45  
 Agency Title: Ministry of Housing and Water

| Project Code & Title   | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| Institutional Strengthening                                      | 35.000         | 35.000           | 0.000          | 79.260              | 0.000          | 46.336         | Provision for institutional strengthening - DFID.                              | -                   |
| Major Water  | 1,625.000      | 1,625.000        | 0.000          | 1,143.757           | 1,750.000      | 1,058.101      | Provision for major water systems - IDA/JAPAN.                                 | -                   |
| Management Contract  | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 29.197         |  | -                   |
| Metering System  | 171.000        | 171.000          | 0.000          | 27.568              | 200.000        | 0.000          | Purchase and installation of meters - DFID.                                    | -                   |
| Minor Water Systems  | 170.000        | 170.000          | 0.000          | 66.068              | 90.000         | 318.595        | Provision for upgrading of water supply systems - DFID.                        | -                   |
| 2800800 Water Supply   | 50.000         | 0.000            | 50.000         | 45.000              | 45.000         | 19.999         | Provision for improvement of water supply in hinterland regions.               | 152                 |
| 2800900 Coastal Water Supply                                     | 450.000        | 0.000            | 450.000        | 349.974             | 350.000        | 1,593.000      | Extension and rehabilitation of coastal water supply systems.                  | 153                 |
| 2801000 Linden Water Supply                                      | 50.000         | 0.000            | 50.000         | 45.000              | 45.000         | 29.998         | Extension and rehabilitation of Linden water supply systems.                   | 154                 |
| <b>2801100 GEORGETOWN REMEDIAL AND SEWERAGE PROJECT PHASE II</b> | <b>711.435</b> | <b>588.435</b>   | <b>123.000</b> | <b>357.943</b>      | <b>909.000</b> | <b>664.666</b> |  | <b>155</b>          |
| Admin and Engineering  | 72.700         | 61.700           | 11.000         | 38.903              | 65.000         | 76.245         | Provision for administration and supervision - IDB.                            | -                   |
| Civil Works  | 638.735        | 526.735          | 112.000        | 319.040             | 844.000        | 588.421        | Provision for upgrading of Georgetown sewerage and water supply systems - IDB. | -                   |
| 2801500 Low Income Settlement Programme II                       | 100.000        | 100.000          | 0.000          | 0.000               | 0.000          | 0.000          | Provision for housing programme - IDB.   | 156                 |

Figures: G\$m  
 Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 46  
 Agency Title: Georgetown Public Hospital Corporation

| Project Code & Title |                          | 2009          | 2009         | 2009          | 2008           | 2008           | 2007          | Legend                         | Profile<br>Page No. |
|----------------------|--------------------------|---------------|--------------|---------------|----------------|----------------|---------------|--------------------------------|---------------------|
|                      |                          | Total         | Specific     | Local         | Latest Est.    | Budget         | Actual        |                                |                     |
| <b>Agency Totals</b> |                          | <b>60.600</b> | <b>0.000</b> | <b>60.600</b> | <b>127.861</b> | <b>136.500</b> | <b>34.996</b> |                                |                     |
| 1209900              | Buildings                | 0.000         | 0.000        | 0.000         | 85.505         | 91.500         | 0.000         |                                | -                   |
| 2404400              | Land and Water Transport | 5.600         | 0.000        | 5.600         | 0.000          | 0.000          | 0.000         | Purchase of vehicle.           | 157                 |
| 4500202              | Equipment                | 0.000         | 0.000        | 0.000         | 14.190         | 15.000         | 6.100         |                                | -                   |
| 4500203              | Equipment - Medical      | 55.000        | 0.000        | 55.000        | 28.166         | 30.000         | 28.896        | Purchase of medical equipment. | 158                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47  
 Agency Title: Ministry of Health

| Project Code & Title |                                | 2009<br>Total    | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   | Legend   | Profile<br>Page No. |
|----------------------|--------------------------------|------------------|------------------|----------------|---------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b> |                                | <b>2,644.065</b> | <b>2,206.065</b> | <b>438.000</b> | <b>2,306.787</b>    | <b>2,765.413</b> | <b>2,486.389</b> |  |                     |
| 1201700              | Ministry of Health - Buildings | 90.000           | 0.000            | 90.000         | 131.091             | 90.000           | 470.394          | Completion of psychiatric hospital and construction and rehabilitation of buildings. | 159                 |
| 1207700              | Doctors' Quarters              | 12.000           | 0.000            | 12.000         | 1.379               | 1.379            | 11.398           | Rehabilitation of doctors' quarters.   | 160                 |
| 2404500              | Land and Water Transport       | 8.000            | 0.000            | 8.000          | 10.469              | 10.600           | 39.000           | Purchase of vehicle.   | 161                 |
| 2501800              | Office Furniture and Equipment | 14.000           | 0.000            | 14.000         | 20.983              | 21.000           | 10.067           | Purchase of office furniture and equipment.  | 162                 |
| 2501900              | Equipment - Medical            | 43.000           | 0.000            | 43.000         | 44.767              | 45.000           | 128.624          | Purchase of medical equipment.   | 163                 |
| 2502000              | Equipment                      | 9.000            | 0.000            | 9.000          | 17.434              | 17.434           | 13.458           | Purchase of equipment.   | 164                 |
| 4400200              | HIS/AIDS                       | 612.000          | 600.000          | 12.000         | 520.000             | 520.000          | 485.893          | Provision for HIS/AIDS facilities - IDA.   | 165                 |
| 4400300              | Nutrition Programme            | 190.000          | 180.000          | 10.000         | 482.664             | 340.000          | 339.516          | Provision for nutrition programme - IDB.   | 166                 |
| 4401200              | Health Sector Programme        | 1,666.065        | 1,426.065        | 240.000        | 1,077.999           | 1,720.000        | 988.039          | Provision for institutional strengthening and upgrading of health facilities - IDB.  | 167                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 48  
 Agency Title: Ministry of Labour, Human Services and Social Security

| Project Code & Title |                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual   | Legend  | Profile<br>Page No. |
|----------------------|-----------------------------|----------------|------------------|----------------|---------------------|----------------|------------------|---|---------------------|
| <b>Agency Totals</b> |                             | <b>656.800</b> | <b>200.000</b>   | <b>456.800</b> | <b>119.788</b>      | <b>372.100</b> | <b>1,297.042</b> |   |                     |
| 1206800              | Buildings                   | 634.000        | 200.000          | 434.000        | 112.697             | 365.000        | 191.591          | Construction of shelter - VENEZUELA; rehabilitation and completion of buildings and construction of reservoirs. | 168                 |
| 1901800              | <b>SIMAP - PHASE III</b>    | <b>0.000</b>   | <b>0.000</b>     | <b>0.000</b>   | <b>0.000</b>        | <b>0.000</b>   | <b>1,099.452</b> |   |                     |
|                      | Administration              | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 76.346           |   | -                   |
|                      | Community Development       | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 144.186          |   | -                   |
|                      | Consultancy                 | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 20.745           |   | -                   |
|                      | Drainage and Irrigation     | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 13.184           |   | -                   |
|                      | Roads                       | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 715.658          |   | -                   |
|                      | Schools                     | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 116.744          |   | -                   |
|                      | Water and Sanitation        | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 12.589           |   | -                   |
| 2402800              | Land Transport              | 6.000          | 0.000            | 6.000          | 0.000               | 0.000          | 0.000            | Purchase of vehicle.  | 169                 |
| 2506000              | Office Equipment            | 5.000          | 0.000            | 5.000          | 3.495               | 3.500          | 3.000            | Purchase of furniture and equipment.  | 170                 |
| 2506100              | Equipment                   | 3.800          | 0.000            | 3.800          | 3.596               | 3.600          | 3.000            | Purchase of equipment.  | 171                 |
| 4401900              | Institutional Strengthening | 8.000          | 0.000            | 8.000          | 0.000               | 0.000          | 0.000            | Provision for establishment of a public assistance information management system.                               | 172                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51  
 Agency Title: Ministry of Home Affairs

| Project Code & Title |                                    | 2009<br>Total    | 2009<br>Specific | 2009<br>Local    | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   | Legend   | Profile<br>Page No. |
|----------------------|------------------------------------|------------------|------------------|------------------|---------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b> |                                    | <b>1,644.169</b> | <b>550.000</b>   | <b>1,094.169</b> | <b>820.781</b>      | <b>1,333.500</b> | <b>1,048.310</b> |  |                     |
| 1200600              | Buildings - Prisons                | 90.000           | 0.000            | 90.000           | 39.997              | 40.000           | 70.204           | Construction, rehabilitation and completion of buildings including strong cells.                           | 173                 |
| 1200700              | Police Stations and Buildings      | 145.000          | 0.000            | 145.000          | 98.987              | 100.000          | 108.600          | Construction and rehabilitation of police stations, pounds, buildings and installation of security lights. | 174                 |
| 1200800              | Fire Ambulances and Stations       | 22.000           | 0.000            | 22.000           | 24.000              | 24.000           | 23.168           | Construction and rehabilitation of fire stations and buildings.  | 175                 |
| 1200900              | Buildings - Home Affairs           | 6.869            | 0.000            | 6.869            | 32.541              | 37.000           | 3.481            | Completion of building and installation of cubicles.   | 176                 |
| 1208500              | Citizen Security                   | 613.000          | 550.000          | 63.000           | 139.202             | 660.000          | 116.693          | Provision for Citizen Security Programme - IDB.  | 177                 |
| 1700200              | General Registrar's Office         | 4.500            | 0.000            | 4.500            | 3.993               | 4.000            | 2.500            | Purchase of furniture and equipment.   | 178                 |
| 2400400              | Land and Water Transport - Police  | 100.000          | 0.000            | 100.000          | 98.708              | 100.000          | 95.000           | Purchase of vehicles, motorcycles, boats and outboard engines.   | 179                 |
| 2400500              | Land Transport - Home Affairs      | 2.800            | 0.000            | 2.800            | 5.623               | 6.150            | 0.000            | Purchase of vehicle.   | 180                 |
| 2400600              | Land and Water Transport - Fire    | 318.800          | 0.000            | 318.800          | 9.375               | 10.000           | 55.988           | Purchase of vehicles.  | 181                 |
| 2400700              | Land and Water Transport - Prisons | 13.400           | 0.000            | 13.400           | 10.056              | 10.100           | 11.000           | Purchase of vehicles, boat and engine.   | 182                 |
| 2501200              | Equip. and Furnit. - Police        | 25.000           | 0.000            | 25.000           | 29.919              | 30.000           | 19.807           | Purchase of furniture and equipment.   | 183                 |
| 2600100              | Equipment - Police                 | 202.000          | 0.000            | 202.000          | 216.093             | 200.000          | 458.597          | Purchase of equipment, arms and ammunition.  | 184                 |
| 2600200              | Comm. Equipment - Fire             | 14.000           | 0.000            | 14.000           | 4.933               | 5.000            | 1.997            | Purchase of communication equipment.   | 185                 |
| 2600300              | Tools and Equipment - Fire         | 30.000           | 0.000            | 30.000           | 23.278              | 23.000           | 21.987           | Purchase of tools and equipment.   | 186                 |
| 2600400              | Other Equipment - Prisons          | 15.000           | 0.000            | 15.000           | 9.999               | 10.000           | 30.158           | Purchase of equipment.   | 187                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51  
 Agency Title: Ministry of Home Affairs

| Project Code & Title                                  | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| 2600500 Agri Equipment - Prisons                      | 3.500         | 0.000            | 3.500         | 2.999               | 3.000          | 7.831          | Construction of pens and purchase of breeding stock and agricultural equipment. | 188                 |
| 2600600 Equipment - Home Affairs                      | 2.000         | 0.000            | 2.000         | 0.745               | 0.750          | 1.471          | Purchase of equipment.  | 189                 |
| 2600700 Office Equipment and Furniture - Fire         | 1.900         | 0.000            | 1.900         | 1.993               | 2.000          | 1.489          | Purchase of furniture and equipment.  | 190                 |
| 2600800 Office Equipment and Furniture - Home Affairs | 2.200         | 0.000            | 2.200         | 2.085               | 2.100          | 2.000          | Purchase of furniture and equipment.  | 191                 |
| 2600900 Police Complaints Authority                   | 1.200         | 0.000            | 1.200         | 1.391               | 1.400          | 1.350          | Purchase of furniture and equipment.  | 192                 |
| 2604200 Community Policing                            | 25.000        | 0.000            | 25.000        | 64.861              | 65.000         | 14.991         | Purchase of vehicles and equipment.   | 193                 |
| 2605000 Tools & Equipment - Prisons                   | 6.000         | 0.000            | 6.000         | 0.000               | 0.000          | 0.000          | Purchase of tools and equipment.  | 194                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52  
 Agency Title: Ministry of Legal Affairs

| Project Code & Title                  | 2009<br>Total  | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|---------------------------------------|----------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                  | <b>541.816</b> | <b>513.000</b>   | <b>28.816</b> | <b>72.985</b>       | <b>335.500</b> | <b>80.153</b>  |  |                     |
| 1501100 Justice Improvement Programme | 514.500        | 513.000          | 1.500         | 53.417              | 303.000        | 57.991         | Provision for Justice Improvement Programme - IDB. | 195                 |
| <b>DEEDS REGISTRY</b>                 | <b>13.500</b>  | <b>0.000</b>     | <b>13.500</b> | <b>6.589</b>        | <b>11.000</b>  | <b>5.675</b>   |  |                     |
| 1201500 Buildings                     | 4.000          | 0.000            | 4.000         | 0.000               | 0.000          | 1.999          | Rehabilitation of building.                        | 196                 |
| 1500300 Strengthening of the Registry | 6.000          | 0.000            | 6.000         | 3.090               | 7.500          | 0.000          | Computerisation of records.                        | 197                 |
| 2501500 Furniture and Equipment       | 3.500          | 0.000            | 3.500         | 3.499               | 3.500          | 3.676          | Purchase of furniture and equipment.               | 198                 |
| <b>LEGAL AFFAIRS</b>                  | <b>10.216</b>  | <b>0.000</b>     | <b>10.216</b> | <b>12.979</b>       | <b>18.500</b>  | <b>13.499</b>  |  |                     |
| 1201300 Buildings                     | 4.716          | 0.000            | 4.716         | 8.428               | 10.000         | 10.500         | Rehabilitation of building.                        | 199                 |
| 2401100 Land and Water Transport      | 4.000          | 0.000            | 4.000         | 3.400               | 4.500          | 0.000          | Purchase of vehicle.                               | 200                 |
| 2501600 Furniture and Equipment       | 1.500          | 0.000            | 1.500         | 1.151               | 4.000          | 3.000          | Purchase of furniture and equipment.               | 201                 |
| <b>STATE SOLICITOR</b>                | <b>3.600</b>   | <b>0.000</b>     | <b>3.600</b>  | <b>0.000</b>        | <b>3.000</b>   | <b>2.988</b>   |  |                     |
| 2501700 Furniture and Equipment       | 3.600          | 0.000            | 3.600         | 0.000               | 3.000          | 2.988          | Provision for storage facility and equipment.      | 202                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53  
 Agency Title: Guyana Defence Force

| Project Code & Title                  | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|---------------------------------------|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                  | <b>562.000</b> | <b>0.000</b>     | <b>562.000</b> | <b>926.195</b>      | <b>699.000</b> | <b>152.977</b> |  |                     |
| 1200100 Buildings - G.D.F.            | 100.000        | 0.000            | 100.000        | 71.998              | 85.000         | 56.999         | Construction and rehabilitation of buildings.        | 203                 |
| 1200300 Marine Development            | 60.000         | 0.000            | 60.000         | 25.853              | 40.000         | 17.382         | Construction and completion of buildings and wharf.  | 204                 |
| 2800100 Pure Water Supply             | 23.000         | 0.000            | 23.000         | 8.670               | 9.000          | 5.999          | Construction of well.                                | 205                 |
| 2800200 Agri. Development             | 7.000          | 0.000            | 7.000          | 4.757               | 5.000          | 5.000          | Construction of fence and rehabilitation of pens.    | 206                 |
| 3400500 Infrastructure                | 28.000         | 0.000            | 28.000         | 10.338              | 10.000         | 15.597         | Provision for drainage and rehabilitation of bridge. | 207                 |
| 5100200 Equipment                     | 80.000         | 0.000            | 80.000         | 804.579             | 550.000        | 52.000         | Purchase of machinery and equipment.                 | 208                 |
| 5100300 National Flagship - Essequibo | 264.000        | 0.000            | 264.000        | 0.000               | 0.000          | 0.000          | Provision for rehabilitation of ship.                | 209                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55  
 Agency Title: Supreme Court

| Project Code & Title |                          | 2009           | 2009         | 2009           | 2008          | 2008          | 2007          | Legend  | Profile<br>Page No. |
|----------------------|--------------------------|----------------|--------------|----------------|---------------|---------------|---------------|---|---------------------|
|                      |                          | Total          | Specific     | Local          | Latest Est.   | Budget        | Actual        |   |                     |
| <b>Agency Totals</b> |                          | <b>116.000</b> | <b>0.000</b> | <b>116.000</b> | <b>33.921</b> | <b>82.500</b> | <b>50.345</b> |   |                     |
| 1201400              | Buildings                | 105.000        | 0.000        | 105.000        | 19.924        | 68.500        | 28.056        | Construction of family and magistrate courts. | 210                 |
| 2403900              | Land and Water Transport | 0.000          | 0.000        | 0.000          | 4.000         | 4.000         | 2.800         |   | -                   |
| 2501400              | Furniture and Equipment  | 11.000         | 0.000        | 11.000         | 9.997         | 10.000        | 19.490        | Purchase of furniture and equipment.          | 211                 |

Figures: G\$m  
 Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56  
 Agency Title: Public Prosecutions

| Project Code & Title                    | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend                               | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|--------------------------------------|---------------------|
| <b>Agency Totals</b>                    | <b>5.500</b>  | <b>0.000</b>     | <b>5.500</b>  | <b>3.374</b>        | <b>4.000</b>   | <b>2.074</b>   |                                      |                     |
| 2500700 Director of Public Prosecutions | 5.500         | 0.000            | 5.500         | 3.374               | 4.000          | 2.074          | Purchase of furniture and equipment. | 212                 |

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58  
 Agency Title: Public Service Appellate Tribunal

| Project Code & Title                      | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend                      | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|-----------------------------|---------------------|
| <i>Agency Totals</i>                      | <b>3.500</b>  | <b>0.000</b>     | <b>3.500</b>  | <b>0.000</b>        | <b>3.500</b>   | <b>0.000</b>   |                             |                     |
| 2500900 Public Service Appellate Tribunal | 3.500         | 0.000            | 3.500         | 0.000               | 3.500          | 0.000          | Rehabilitation of building. | 213                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71  
 Agency Title: Region 1 Barima/Waini

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                             | <b>153.958</b> | <b>0.000</b>     | <b>153.958</b> | <b>149.105</b>      | <b>142.975</b> | <b>132.284</b> |   |                     |
| 1100200 Bridges                                  | 9.000          | 0.000            | 9.000          | 7.974               | 8.000          | 9.000          | Construction of bridge and revetment.   | 214                 |
| 1202400 Buildings - Health                       | 27.500         | 0.000            | 27.500         | 30.326              | 28.000         | 24.486         | Construction, rehabilitation and completion of health facilities.                             | 215                 |
| 1202600 Buildings - Education                    | 46.000         | 0.000            | 46.000         | 48.942              | 47.000         | 33.446         | Construction, rehabilitation and extension of schools, teachers' quarters and sanitary block. | 216                 |
| 1208600 Buildings - Administration               | 4.000          | 0.000            | 4.000          | 2.986               | 3.000          | 3.994          | Rehabilitation of hostel.   | 217                 |
| 1400400 Roads                                    | 32.758         | 0.000            | 32.758         | 25.747              | 24.325         | 23.999         | Rehabilitation of roads.  | 218                 |
| 1901100 Agricultural Development                 | 6.000          | 0.000            | 6.000          | 6.995               | 7.000          | 3.971          | Rehabilitation of officers' quarters and desilting of canals.                                 | 219                 |
| 2401500 Land and Water Transport                 | 8.500          | 0.000            | 8.500          | 5.449               | 5.450          | 5.500          | Purchase of vehicle, motorcycle, outboard engine and balahoos.                                | 220                 |
| 2502500 Furniture and Equipment - Administration | 1.000          | 0.000            | 1.000          | 0.988               | 1.000          | 1.000          | Purchase of furniture and equipment.  | 221                 |
| 2502600 Furniture and Equipment - Education      | 5.000          | 0.000            | 5.000          | 4.674               | 4.700          | 4.000          | Purchase of furniture and equipment for schools.  | 222                 |
| 2502700 Furniture - Staff Quarters               | 0.600          | 0.000            | 0.600          | 0.468               | 0.500          | 0.925          | Purchase of furniture and equipment.  | 223                 |
| 2502800 Furniture and Equipment - Health         | 5.100          | 0.000            | 5.100          | 4.999               | 5.000          | 3.000          | Purchase of furniture and equipment.  | 224                 |
| 2601400 Power Supply                             | 8.500          | 0.000            | 8.500          | 9.559               | 9.000          | 9.966          | Extension of power supply.  | 225                 |
| 2604400 Other Equipment                          | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 8.997          |   | -                   |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72  
 Agency Title: Region 2 Pomeroon/Supenaam

| Project Code & Title |  | 2009           | 2009         | 2009           | 2008           | 2008           | 2007           | Legend  | Profile<br>Page No. |
|----------------------|--|----------------|--------------|----------------|----------------|----------------|----------------|---|---------------------|
|                      |  | Total          | Specific     | Local          | Latest Est.    | Budget         | Actual         |   |                     |
| <b>Agency Totals</b> |  | <b>268.375</b> | <b>0.000</b> | <b>268.375</b> | <b>247.533</b> | <b>249.400</b> | <b>231.663</b> |   |                     |
| 1100300              | Bridges                                  | 18.000         | 0.000        | 18.000         | 9.974          | 10.000         | 7.999          | Construction of bridges.  | 226                 |
| 1202700              | Buildings - Health                       | 26.000         | 0.000        | 26.000         | 12.999         | 13.000         | 8.879          | Construction and rehabilitation of health facilities and waiting area and upgrading of electrical system. | 227                 |
| 1202800              | Buildings - Education                    | 17.000         | 0.000        | 17.000         | 25.890         | 26.000         | 26.999         | Construction of teachers' quarters.   | 228                 |
| 1202900              | Buildings - Administration               | 3.000          | 0.000        | 3.000          | 4.963          | 5.000          | 3.958          | Rehabilitation of building.   | 229                 |
| 1300700              | Misc. Drainage and Irrigation Works      | 106.875        | 0.000        | 106.875        | 93.227         | 94.500         | 90.000         | Rehabilitation of drainage and irrigation systems.  | 230                 |
| 1400500              | Roads                                    | 44.000         | 0.000        | 44.000         | 46.320         | 46.400         | 37.999         | Upgrading of community roads.   | 231                 |
| 1901200              | Land Development                         | 20.000         | 0.000        | 20.000         | 20.194         | 20.200         | 14.999         | Upgrading of existing housing schemes.  | 232                 |
| 2401600              | Land and Water Transport                 | 5.900          | 0.000        | 5.900          | 7.000          | 7.000          | 11.921         | Purchase of vehicle and motorcycles.  | 233                 |
| 2502900              | Furniture and Equipment - Education      | 8.000          | 0.000        | 8.000          | 6.998          | 7.000          | 4.917          | Purchase of furniture and equipment for schools.  | 234                 |
| 2503000              | Furniture and Equipment - Administration | 1.600          | 0.000        | 1.600          | 1.399          | 1.500          | 1.500          | Purchase of furniture and equipment.  | 235                 |
| 2601600              | Furniture and Equipment - Health         | 5.000          | 0.000        | 5.000          | 9.796          | 9.800          | 7.998          | Purchase of furniture and equipment.  | 236                 |
| 4400800              | Other Equipment                          | 13.000         | 0.000        | 13.000         | 8.772          | 9.000          | 14.494         | Purchase of equipment.  | 237                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

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

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>217.670</b> | <b>0.000</b>     | <b>217.670</b> | <b>199.840</b>      | <b>202.500</b> | <b>182.740</b> |  |                     |
| 1100400 Bridges                                  | 16.000         | 0.000            | 16.000         | 13.915              | 14.000         | 11.427         | Construction of bridges.   | 238                 |
| 1203000 Buildings - Education                    | 34.550         | 0.000            | 34.550         | 35.147              | 36.000         | 29.000         | Extension of school, construction of teachers' quarters, ramps and sanitary blocks.          | 239                 |
| 1203100 Buildings - Health                       | 22.000         | 0.000            | 22.000         | 26.651              | 28.000         | 21.910         | Construction of health posts.  | 240                 |
| 1208700 Buildings - Administration               | 12.000         | 0.000            | 12.000         | 4.992               | 5.000          | 2.500          | Rehabilitation and extension of buildings.   | 241                 |
| 1300800 Agricultural Development - D & I         | 39.420         | 0.000            | 39.420         | 34.956              | 35.000         | 32.975         | Construction and rehabilitation of drainage and irrigation structures and purchase of tubes. | 242                 |
| 1400600 Roads                                    | 41.000         | 0.000            | 41.000         | 41.493              | 41.500         | 44.398         | Upgrading of community roads.  | 243                 |
| 1901300 Land Development                         | 20.000         | 0.000            | 20.000         | 19.934              | 20.000         | 19.490         | Upgrading of existing housing schemes.   | 244                 |
| 2401700 Land and Water Transport                 | 8.000          | 0.000            | 8.000          | 9.945               | 10.000         | 10.599         | Purchase of excavator.   | 245                 |
| 2503100 Equipment - Health                       | 15.000         | 0.000            | 15.000         | 5.844               | 6.000          | 4.441          | Purchase of equipment.   | 246                 |
| 2503200 Furniture and Equipment - Administration | 2.000          | 0.000            | 2.000          | 0.968               | 1.000          | 0.999          | Purchase of furniture and equipment.   | 247                 |
| 2503300 Furniture and Equipment - Education      | 7.700          | 0.000            | 7.700          | 5.996               | 6.000          | 5.000          | Purchase of furniture and equipment for schools.   | 248                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74  
 Agency Title: Region 4 Demerara/Mahaica

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                             | <b>150.600</b> | <b>0.000</b>     | <b>150.600</b> | <b>139.334</b>      | <b>140.200</b> | <b>129.697</b> |   |                     |
| 1100500 Bridges                                  | 20.000         | 0.000            | 20.000         | 12.440              | 12.500         | 8.993          | Construction of bridge.   | 249                 |
| 1203300 Buildings - Education                    | 32.000         | 0.000            | 32.000         | 37.985              | 38.000         | 25.897         | Rehabilitation of primary schools and completion of practical instruction centre. | 250                 |
| 1203500 Buildings - Health                       | 20.000         | 0.000            | 20.000         | 13.141              | 14.000         | 10.000         | Rehabilitation of health facilities and living quarters.                          | 251                 |
| 1208800 Buildings - Administration               | 6.100          | 0.000            | 6.100          | 6.909               | 0.000          | 24.999         | Completion of building.   | 252                 |
| 1400700 Roads                                    | 28.000         | 0.000            | 28.000         | 25.489              | 26.000         | 25.000         | Construction and rehabilitation of community roads.                               | 253                 |
| 1701200 Agricultural Development                 | 25.000         | 0.000            | 25.000         | 25.271              | 30.000         | 22.650         | Construction of revetment and rehabilitation of canals.                           | 254                 |
| 2503400 Furniture and Equipment - Education      | 7.500          | 0.000            | 7.500          | 7.119               | 8.000          | 5.983          | Purchase of furniture and equipment for schools.                                  | 255                 |
| 2503700 Furniture and Equipment - Health         | 5.000          | 0.000            | 5.000          | 5.063               | 5.700          | 3.997          | Purchase of furniture and equipment.  | 256                 |
| 2506800 Furniture and Equipment - Administration | 4.000          | 0.000            | 4.000          | 2.965               | 3.000          | 1.281          | Purchase of furniture and equipment.  | 257                 |
| 2506900 Equipment - Health                       | 3.000          | 0.000            | 3.000          | 2.952               | 3.000          | 0.897          | Upgrading of solar systems and purchase of equipment.                             | 258                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75  
 Agency Title: Region 5 Mahaica/Berbice

| Project Code & Title                     | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                     | <b>207.332</b> | <b>0.000</b>     | <b>207.332</b> | <b>168.123</b>      | <b>193.285</b> | <b>177.760</b> |  |                     |
| 1100600 Bridges                          | 18.000         | 0.000            | 18.000         | 6.902               | 19.000         | 17.066         | Completion of bridge.  | 259                 |
| 1203600 Buildings - Education            | 27.300         | 0.000            | 27.300         | 15.212              | 26.000         | 22.000         | Rehabilitation and completion of schools and construction of hostel. | 260                 |
| 1203700 Buildings - Health               | 30.500         | 0.000            | 30.500         | 25.999              | 28.000         | 17.988         | Construction and rehabilitation of buildings.                        | 261                 |
| 1208900 Buildings - Admin                | 0.000          | 0.000            | 0.000          | 5.967               | 6.000          | 8.999          |  | -                   |
| 1300900 Drainage and Irrigation          | 48.682         | 0.000            | 48.682         | 46.000              | 46.000         | 44.969         | Construction and rehabilitation of drainage and irrigation systems.  | 262                 |
| 1400800 Roads                            | 41.500         | 0.000            | 41.500         | 40.306              | 40.307         | 40.049         | Rehabilitation of community roads.                                   | 263                 |
| 1701300 Land Development                 | 18.000         | 0.000            | 18.000         | 11.921              | 12.000         | 11.704         | Upgrading of existing housing schemes.                               | 264                 |
| 2401900 Land and Water Transport         | 9.050          | 0.000            | 9.050          | 4.494               | 4.500          | 4.500          | Purchase of vehicle, outboard engines and boat.                      | 265                 |
| 2503800 Furniture - Education            | 7.300          | 0.000            | 7.300          | 5.995               | 6.000          | 5.000          | Purchase of furniture for schools.                                   | 266                 |
| 2503900 Office Furniture and Equipment   | 2.000          | 0.000            | 2.000          | 1.100               | 1.100          | 1.000          | Purchase of furniture and equipment.                                 | 267                 |
| 2504000 Furniture and Equipment - Health | 5.000          | 0.000            | 5.000          | 4.229               | 4.378          | 4.485          | Purchase of furniture and equipment.                                 | 268                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76  
 Agency Title: Region 6 East Berbice/Corentyne

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>280.731</b> | <b>0.000</b>     | <b>280.731</b> | <b>261.189</b>      | <b>261.225</b> | <b>242.993</b> |  |                     |
| 1100700 Bridges                                  | 24.000         | 0.000            | 24.000         | 20.799              | 20.800         | 15.999         | Construction and rehabilitation of bridges.                            | 269                 |
| 1203900 Buildings - Education                    | 34.000         | 0.000            | 34.000         | 36.000              | 30.000         | 33.000         | Construction, rehabilitation and extension of schools.                 | 270                 |
| 1204000 Buildings - Health                       | 10.500         | 0.000            | 10.500         | 13.488              | 13.500         | 10.935         | Construction of doctors' quarters and storage bond.                    | 271                 |
| 1208100 Buildings - Administration               | 7.500          | 0.000            | 7.500          | 6.996               | 7.000          | 6.000          | Rehabilitation and extension of buildings.                             | 272                 |
| 1301000 Drainage and Irrigation                  | 95.931         | 0.000            | 95.931         | 82.000              | 82.000         | 80.000         | Construction and rehabilitation of drainage and irrigation structures. | 273                 |
| 1401000 Roads                                    | 51.000         | 0.000            | 51.000         | 46.995              | 47.000         | 45.999         | Upgrading of community roads.  | 274                 |
| 1901400 Land Development                         | 14.400         | 0.000            | 14.400         | 17.000              | 17.000         | 17.013         | Upgrading of existing housing schemes.                                 | 275                 |
| 2402000 Land Transport                           | 16.500         | 0.000            | 16.500         | 10.092              | 10.100         | 8.500          | Purchase of equipment.   | 276                 |
| 2504100 Furniture and Equipment - Education      | 7.000          | 0.000            | 7.000          | 8.095               | 8.100          | 7.920          | Purchase of furniture and equipment for schools.                       | 277                 |
| 2504200 Furniture and Equipment - Administration | 1.900          | 0.000            | 1.900          | 1.723               | 1.725          | 1.300          | Purchase of furniture.   | 278                 |
| 2504300 Furniture and Equipment - Health         | 18.000         | 0.000            | 18.000         | 18.000              | 18.000         | 16.326         | Purchase of furniture and equipment.                                   | 279                 |

Figures: G\$m  
 Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77  
 Agency Title: Region 7 Cuyuni/Mazaruni

| Project Code & Title |  | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|----------------------|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b> |  | <b>104.069</b> | <b>0.000</b>     | <b>104.069</b> | <b>96.734</b>       | <b>96.750</b>  | <b>89.981</b>  |  |                     |
| 1204100              | Buildings - Education                    | 22.500         | 0.000            | 22.500         | 24.800              | 24.800         | 22.000         | Construction of teachers' quarters and sanitary blocks and rehabilitation of primary school. | 280                 |
| 1204200              | Buildings - Health                       | 12.000         | 0.000            | 12.000         | 11.998              | 12.000         | 7.000          | Rehabilitation and extension of hospitals.   | 281                 |
| 1204300              | Buildings - Administration               | 4.000          | 0.000            | 4.000          | 3.996               | 4.000          | 7.997          | Rehabilitation and extension of building.  | 282                 |
| 1401100              | Roads                                    | 16.000         | 0.000            | 16.000         | 14.999              | 15.000         | 7.997          | Rehabilitation of roads.   | 283                 |
| 1402100              | Bridges                                  | 9.000          | 0.000            | 9.000          | 8.999               | 9.000          | 7.999          | Construction of bridges.   | 284                 |
| 1500900              | Sea and River Defence                    | 8.419          | 0.000            | 8.419          | 6.999               | 7.000          | 7.000          | Construction of revetment.   | 285                 |
| 2402100              | Land and Water Transport                 | 6.650          | 0.000            | 6.650          | 5.000               | 5.000          | 3.995          | Purchase of vehicle, boats and outboard engines.   | 286                 |
| 2504400              | Furniture and Equipment - Education      | 7.000          | 0.000            | 7.000          | 6.999               | 7.000          | 6.000          | Purchase of furniture and equipment for schools.   | 287                 |
| 2601800              | Furniture and Equipment - Health         | 7.000          | 0.000            | 7.000          | 7.000               | 7.000          | 5.998          | Purchase of furniture and equipment.   | 288                 |
| 2601900              | Furniture and Equipment - Administration | 1.900          | 0.000            | 1.900          | 0.697               | 0.700          | 0.700          | Purchase of furniture and equipment.   | 289                 |
| 2602000              | Power Extension                          | 5.000          | 0.000            | 5.000          | 0.999               | 1.000          | 3.298          | Extension of power supply.   | 290                 |
| 2800600              | Water Supply                             | 2.000          | 0.000            | 2.000          | 1.249               | 1.250          | 5.998          | Purchase and installation of water pumps.  | 291                 |
| 2801300              | Other Equipment                          | 2.600          | 0.000            | 2.600          | 3.000               | 3.000          | 3.999          | Purchase and installation of solar lighting systems.   | 292                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78  
 Agency Title: Region 8 Potaro/Siparuni

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>108.280</b> | <b>0.000</b>     | <b>108.280</b> | <b>100.728</b>      | <b>100.728</b> | <b>93.673</b>  |  |                     |
| 1100800 Bridges                                  | 16.000         | 0.000            | 16.000         | 14.500              | 14.500         | 14.500         | Construction of bridges.   | 293                 |
| 1204400 Buildings - Education                    | 30.000         | 0.000            | 30.000         | 34.100              | 34.100         | 29.994         | Construction of teachers' quarters and extension of nursery and primary schools.   | 294                 |
| 1204600 Buildings - Health                       | 9.500          | 0.000            | 9.500          | 9.500               | 9.500          | 7.492          | Extension of health post, electrical installation and construction of incinerator. | 295                 |
| 1209000 Buildings - Administration               | 9.000          | 0.000            | 9.000          | 5.000               | 5.000          | 8.198          | Construction of living quarters.   | 296                 |
| 1209100 Furniture and Equipment - Staff Quarters | 1.500          | 0.000            | 1.500          | 1.300               | 1.300          | 1.000          | Purchase of furniture and equipment.   | 297                 |
| 1401200 Roads                                    | 18.000         | 0.000            | 18.000         | 18.000              | 18.000         | 15.989         | Rehabilitation and construction of roads and drains.                               | 298                 |
| 2402200 Land and Water Transport                 | 8.000          | 0.000            | 8.000          | 7.100               | 7.100          | 5.999          | Purchase of vehicles.  | 299                 |
| 2504500 Furniture and Equipment - Education      | 7.518          | 0.000            | 7.518          | 5.200               | 5.200          | 4.700          | Purchase of furniture and equipment for schools.                                   | 300                 |
| 2504700 Furniture and Equipment - Administration | 1.762          | 0.000            | 1.762          | 1.028               | 1.028          | 1.050          | Purchase of equipment.   | 301                 |
| 2504800 Furniture and Equipment - Health         | 7.000          | 0.000            | 7.000          | 5.000               | 5.000          | 4.750          | Purchase of furniture and equipment.   | 302                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79  
 Agency Title: Region 9 Upper Takatu/Upper Essequibo

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>204.528</b> | <b>0.000</b>     | <b>204.528</b> | <b>186.601</b>      | <b>190.257</b> | <b>171.780</b> |  |                     |
| 1100900 Bridges                                  | 19.500         | 0.000            | 19.500         | 23.660              | 23.666         | 28.987         | Construction and completion of bridges.  | 303                 |
| 1204700 Buildings - Education                    | 51.000         | 0.000            | 51.000         | 47.710              | 49.100         | 47.572         | Construction and completion of schools and sanitary blocks and extension of dormitories. | 304                 |
| 1204800 Buildings - Health                       | 8.700          | 0.000            | 8.700          | 13.766              | 14.150         | 15.177         | Construction and extension of health facilities.   | 305                 |
| 1204900 Buildings - Administration               | 3.100          | 0.000            | 3.100          | 6.000               | 6.000          | 4.919          | Construction of storage bond.  | 306                 |
| 1401300 Roads                                    | 40.756         | 0.000            | 40.756         | 35.373              | 35.373         | 25.500         | Upgrading of roads.  | 307                 |
| 1701400 Agricultural Development                 | 9.800          | 0.000            | 9.800          | 13.009              | 14.000         | 6.800          | Purchase of motorcycles, machinery and equipment.  | 308                 |
| 1902300 Infrastructure Development               | 12.800         | 0.000            | 12.800         | 0.000               | 0.000          | 0.000          | Construction of culverts.  | 309                 |
| 2402300 Land Transport                           | 18.000         | 0.000            | 18.000         | 5.035               | 5.920          | 7.000          | Purchase of vehicles.  | 310                 |
| 2402400 Water Transport                          | 2.172          | 0.000            | 2.172          | 2.048               | 2.048          | 2.700          | Purchase of boat, outboard engine and life jackets.                                      | 311                 |
| 2504900 Furniture - Staff Quarters               | 0.500          | 0.000            | 0.500          | 0.500               | 0.500          | 0.000          | Purchase of furniture.   | 312                 |
| 2505100 Furniture and Equipment - Administration | 2.000          | 0.000            | 2.000          | 2.500               | 2.500          | 3.500          | Purchase of furniture and equipment.   | 313                 |
| 2505200 Furniture and Equipment - Education      | 6.000          | 0.000            | 6.000          | 5.000               | 5.000          | 4.625          | Purchase of furniture and equipment for schools.   | 314                 |
| 2505300 Furniture and Equipment - Health         | 11.200         | 0.000            | 11.200         | 10.000              | 10.000         | 5.000          | Purchase of furniture and equipment.   | 315                 |
| 2602200 Power Extension                          | 10.000         | 0.000            | 10.000         | 10.000              | 10.000         | 10.000         | Upgrading of power supply.   | 316                 |
| 2800400 Water Supply                             | 9.000          | 0.000            | 9.000          | 12.000              | 12.000         | 10.000         | Provision for water supply.  | 317                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80  
 Agency Title: Region 10 Upper Demerara/Berbice

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>160.713</b> | <b>0.000</b>     | <b>160.713</b> | <b>149.273</b>      | <b>149.500</b> | <b>139.073</b> |  |                     |
| 1101000 Bridges                                  | 13.000         | 0.000            | 13.000         | 13.000              | 13.000         | 10.000         | Construction of bridge and culvert..   | 318                 |
| 1205100 Buildings - Administration               | 0.000          | 0.000            | 0.000          | 3.909               | 4.000          | 4.999          |  | -                   |
| 1205200 Buildings - Education                    | 28.000         | 0.000            | 28.000         | 31.000              | 31.000         | 45.494         | Extension of school and hostels and construction of fence, walkway and sanitary block. | 319                 |
| 1205300 Buildings - Health                       | 12.500         | 0.000            | 12.500         | 5.889               | 6.000          | 3.999          | Construction and extension of health facilities.                                       | 320                 |
| 1401400 Roads                                    | 35.738         | 0.000            | 35.738         | 30.000              | 30.000         | 24.999         | Rehabilitation of roads.   | 321                 |
| 1901700 Infrastructural Development              | 15.275         | 0.000            | 15.275         | 4.997               | 5.000          | 8.989          | Construction of drains, culverts and wharf.  | 322                 |
| 1902200 Agricultural Development                 | 25.500         | 0.000            | 25.500         | 19.984              | 20.000         | 17.000         | Excavation of creeks, construction of roads and grading and shaping of dams.           | 323                 |
| 2403500 Land and Water Transport - Health        | 4.000          | 0.000            | 4.000          | 12.000              | 12.000         | 5.499          | Purchase of vehicle.   | 324                 |
| 2404300 Land and Water Transport - Education     | 3.000          | 0.000            | 3.000          | 2.500               | 2.500          | 0.000          | Purchase of boat and engine.   | 325                 |
| 2505400 Furniture and Equipment - Education      | 6.000          | 0.000            | 6.000          | 7.000               | 7.000          | 6.604          | Purchase of furniture and equipment for schools.                                       | 326                 |
| 2505500 Furniture and Equipment - Administration | 1.700          | 0.000            | 1.700          | 1.596               | 1.600          | 1.491          | Purchase of furniture and equipment.   | 327                 |
| 2505600 Furniture and Equipment - Health         | 10.000         | 0.000            | 10.000         | 11.400              | 11.400         | 9.999          | Purchase of furniture and equipment.   | 328                 |
| 2602500 Power Supply                             | 6.000          | 0.000            | 6.000          | 5.999               | 6.000          | 0.000          | Provision for power supply.  | 329                 |

Figures: G\$m  
 Source: Ministry of Finance



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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)**

|            |   | <b>ACTUAL<br/>2007</b> | <b>BUDGET<br/>2008</b> | <b>REVISED<br/>2008</b> | <b>BUDGET<br/>2009</b> |
|------------|---|------------------------|------------------------|-------------------------|------------------------|
| <b>1.0</b> | <b>Current Revenue</b>  | <b>80,356.8</b>        | <b>81,638.8</b>        | <b>82,484.1</b>         | <b>90,285.1</b>        |
|            | 1.1 Guyana Revenue Authority  | 77,353.2               | 78,204.0               | 79,133.9                | 86,387.3               |
|            | 1.1.1 Internal Revenue  | 32,456.8               | 30,125.7               | 34,547.7                | 37,362.0               |
|            | 1.1.2 Customs & Trade   | 8,183.4                | 6,662.9                | 7,484.4                 | 7,758.8                |
|            | 1.1.3 Value Added and Excise Taxes  | 36,713.2               | 41,415.5               | 37,101.7                | 41,266.6               |
|            | 1.2 Sugar Levy  | 0.0                    | 0.0                    | 0.0                     | 0.0                    |
|            | 1.3 Other   | 3,003.6                | 3,434.8                | 3,350.2                 | 3,897.8                |
| <b>2.0</b> | <b>Current Expenditure</b>  | <b>58,432.7</b>        | <b>67,991.8</b>        | <b>71,538.5</b>         | <b>74,494.6</b>        |
|            | 2.1 Personal Emoluments   | 21,987.9               | 24,521.3               | 23,911.4                | 26,623.2               |
|            | 2.2 Other Goods and Services  | 20,341.4               | 24,364.6               | 24,256.3                | 26,759.1               |
|            | 2.3 Transfers to the Private Sector   | 16,103.4               | 19,105.8               | 20,071.7                | 21,112.3               |
|            | 2.4 Transfers to the Public Sector  | 0.0                    | 0.0                    | 3,299.1                 | 0.0                    |
| <b>3.0</b> | <b>Interest</b>   | <b>4,538.5</b>         | <b>4,948.3</b>         | <b>4,622.8</b>          | <b>5,263.3</b>         |
|            | 3.1 Internal  | 3,105.4                | 2,892.1                | 2,975.8                 | 3,384.7                |
|            | 3.2 External (Cash)   | 1,433.0                | 2,056.2                | 1,647.0                 | 1,878.6                |
| <b>4.0</b> | <b>Current Balance</b>  | <b>17,385.6</b>        | <b>8,698.7</b>         | <b>6,322.8</b>          | <b>10,527.2</b>        |
| <b>5.0</b> | <b>Capital Revenue and Grants</b>   | <b>10,314.8</b>        | <b>21,733.2</b>        | <b>16,432.2</b>         | <b>17,724.0</b>        |
|            | 5.1 Grants  | 10,314.8               | 21,733.2               | 15,953.2                | 17,724.0               |
|            | 5.1.1 HIPC and MDRI   | 2,802.8                | 2,351.5                | 2,341.6                 | 1,643.9                |
|            | 5.1.2 Project and Programme   | 7,512.0                | 19,381.7               | 13,611.6                | 16,080.1               |
|            | 5.2 Other (inc. Sale of Assets)   | 0.0                    | 0.0                    | 479.0                   | 0.0                    |
| <b>6.0</b> | <b>Capital Expenditure</b>  | <b>42,877.2</b>        | <b>40,853.8</b>        | <b>36,389.6</b>         | <b>46,502.6</b>        |
| <b>7.0</b> | <b>Debt Repayment</b>   | <b>1,806.3</b>         | <b>5,411.2</b>         | <b>5,028.9</b>          | <b>2,622.1</b>         |
|            | 7.1 Internal  | 52.3                   | 3,078.1                | 3,078.0                 | 1,009.9                |
|            | 7.2 External (Cash)   | 1,754.0                | 2,333.1                | 1,950.9                 | 1,612.2                |
| <b>8.0</b> | <b>OVERALL BALANCE</b>  | <b>-16,983.0</b>       | <b>-15,833.1</b>       | <b>-18,663.5</b>        | <b>-20,873.4</b>       |
| <b>9.0</b> | <b>Total Financing</b>  | <b>16,983.0</b>        | <b>15,833.1</b>        | <b>18,663.5</b>         | <b>20,873.4</b>        |
|            | 9.1 External  | 19,964.1               | 33,169.3               | 27,375.3                | 33,509.4               |
|            | 9.2 Domestic  | -2,981.1               | -17,336.2              | -8,711.9                | -12,635.9              |
|            | 9.3 Divestment (net)  |                        |                        |                         |                        |
|            | <b>Total Domestic and External Debt<br/>Service as a % of Current Revenue</b> | <b>7.9</b>             | <b>12.7</b>            | <b>11.7</b>             | <b>8.7</b>             |

Figures: G \$ m  
Source: Ministry of Finance

**APPENDIX B**

**CENTRAL GOVERNMENT FINANCIAL OPERATIONS**

|                                      | <b>ACTUAL<br/>2007</b> | <b>BUDGET<br/>2008</b> | <b>REVISED<br/>2008</b> | <b>BUDGET<br/>2009</b> |
|--------------------------------------|------------------------|------------------------|-------------------------|------------------------|
| <b>Total Revenue</b>                 | <b>80,356.8</b>        | <b>81,638.8</b>        | <b>82,963.1</b>         | <b>90,285.1</b>        |
| <b>Revenue</b>                       | <b>80,356.8</b>        | <b>81,638.8</b>        | <b>82,484.1</b>         | <b>90,285.1</b>        |
| Tax                                  | 77,353.2               | 78,204.0               | 79,133.9                | 86,387.3               |
| Income taxes                         | 29,358.5               | 26,957.8               | 31,241.6                | 33,750.6               |
| Consumption taxes                    | 38,298.4               | 41,415.5               | 37,109.3                | 41,266.6               |
| Trade taxes                          | 7,101.1                | 7,067.4                | 7,754.6                 | 7,931.6                |
| Other                                | 2,595.2                | 2,763.3                | 3,028.4                 | 3,438.5                |
| Non-tax                              | 3,003.6                | 3,434.8                | 3,350.2                 | 3,897.8                |
| Private sector                       | 2,275.7                | 2,440.8                | 2,121.4                 | 2,192.8                |
| Public enterprise & BOG              | 727.9                  | 994.0                  | 1,228.8                 | 1,705.0                |
| <b>Total expenditure</b>             | <b>107,503.9</b>       | <b>115,368.8</b>       | <b>114,475.7</b>        | <b>127,766.7</b>       |
| <b>Current expenditure</b>           | <b>64,626.8</b>        | <b>74,515.0</b>        | <b>78,086.1</b>         | <b>81,264.2</b>        |
| Non-interest expenditure             | 58,432.7               | 67,991.8               | 71,538.5                | 74,494.6               |
| Personal emoluments                  | 21,987.9               | 24,521.3               | 23,911.4                | 26,623.2               |
| Other goods and services             | 20,341.4               | 24,364.6               | 24,256.3                | 26,759.1               |
| Transfer Payments                    | 16,103.4               | 19,105.8               | 23,370.9                | 21,112.3               |
| Transfers to the private sector      | 16,103.4               | 19,105.8               | 20,071.7                | 21,112.3               |
| Transfers to the public sector       | -                      | -                      | 3,299.1                 | -                      |
| <b>Interest</b>                      | <b>6,194.1</b>         | <b>6,523.3</b>         | <b>6,547.6</b>          | <b>6,769.6</b>         |
| External                             | 3,088.7                | 3,631.2                | 3,571.8                 | 3,384.9                |
| Domestic                             | 3,105.4                | 2,892.1                | 2,975.8                 | 3,384.7                |
| <b>Primary balance</b>               | <b>21,924.1</b>        | <b>13,647.0</b>        | <b>10,945.6</b>         | <b>15,790.5</b>        |
| <b>Current balance</b>               | <b>15,730.0</b>        | <b>7,123.8</b>         | <b>4,398.0</b>          | <b>9,020.9</b>         |
| <b>Capital Revenue</b>               | <b>-</b>               | <b>-</b>               | <b>479.0</b>            | <b>-</b>               |
| <b>Capital Expenditure</b>           | <b>42,877.2</b>        | <b>40,853.8</b>        | <b>36,389.6</b>         | <b>46,502.6</b>        |
| <b>Overall Balance before Grants</b> | <b>(27,147.2)</b>      | <b>(33,730.0)</b>      | <b>(31,512.6)</b>       | <b>(37,481.6)</b>      |
| <b>Grants</b>                        | <b>11,136.0</b>        | <b>22,324.9</b>        | <b>16,550.0</b>         | <b>18,831.1</b>        |
| HIPC relief                          | 3,624.0                | 2,943.2                | 2,938.4                 | 2,751.0                |
| Original                             | -                      | -                      | -                       | -                      |
| Enhanced                             | 821.3                  | 591.7                  | 596.8                   | 1,107.1                |
| CMCF                                 | 513.9                  | 513.9                  | 513.9                   | 257.0                  |
| MDRI                                 | 2,288.8                | 1,837.6                | 1,827.7                 | 1,386.9                |
| Other                                | 7,512.0                | 19,381.7               | 13,611.6                | 16,080.1               |
| Projects                             | 6,343.9                | 6,355.0                | 5,335.0                 | 7,916.0                |
| Non-projects                         | 1,168.1                | 13,026.7               | 8,276.6                 | 8,164.1                |
| <b>Overall Balance after Grants</b>  | <b>(16,011.1)</b>      | <b>(11,405.2)</b>      | <b>(14,962.6)</b>       | <b>(18,650.5)</b>      |
| <b>Financing</b>                     | <b>16,011.1</b>        | <b>11,405.2</b>        | <b>14,962.6</b>         | <b>18,650.5</b>        |
| Net External Borrowing               | 16,587.9               | 18,709.0               | 15,026.2                | 21,338.2               |
| Disbursements of Loans               | 19,964.1               | 33,169.3               | 27,375.3                | 33,509.4               |
| Debt Repayments                      | 3,063.3                | 3,121.8                | 3,017.4                 | 2,320.5                |
| Rescheduling                         | 1,522.5                | 961.5                  | 956.7                   | 922.1                  |
| Guysuco - Escrow A/C                 | 1,724.0                | -                      | -                       | -                      |
| Overseas Deposits                    | (3,559.4)              | (12,300.0)             | (10,288.5)              | (10,772.8)             |
| Net Domestic Borrowing               | (576.8)                | (7,303.9)              | (63.5)                  | (2,687.7)              |
| Net Divestment Proceeds              | -                      | -                      | -                       | -                      |
| <b>Overall Deficit as a % of GDP</b> | <b>(7.4)</b>           | <b>(4.8)</b>           | <b>(6.3)</b>            | <b>(7.3)</b>           |

Section 4.1  
Appendices  
Appendix B



## **BUDGET NOTES**

### ***NOTES TO APPENDIX C***

#### **1. The 2009 Consolidation includes the following Entities:**

Guyana Sugar Corporation (GUYSUCO)  
Guyana Power and Light (GPL)  
Guyana National Newspapers Limited (GNNL)  
Guyana Rice Development Board (GRDB)  
MARDS Rice Milling Complex (MARDS)  
Guyana Post Office Corporation (GPOC)  
Guyana Oil Company Ltd (GUYOIL)  
Guyana National Shipping Corporation (GNSC)  
Guyana National Printers Limited (GNPL)  
National Insurance Scheme (NIS)

**APPENDIX C**

**PUBLIC ENTERPRISE  
CASH FLOW**

| ITEM  | ACTUAL<br>2007  | BUDGET<br>2008   | REVISED<br>2008  | BUDGET<br>2009   |
|---|-----------------|------------------|------------------|------------------|
| <b>Receipts</b>   | <b>90,478.1</b> | <b>100,580.8</b> | <b>101,819.0</b> | <b>110,701.4</b> |
| Enterprises   | 80,891.6        | 90,411.3         | 91,334.9         | 99,467.0         |
| NIS   | 9,586.5         | 10,169.5         | 10,484.1         | 11,234.4         |
| Contributions   | 8,060.8         | 8,600.5          | 8,836.3          | 9,547.9          |
| Investment Revenue  | 1,525.7         | 1,569.0          | 1,647.8          | 1,686.5          |
| <b>Total Expenditure</b>                                  | <b>90,809.0</b> | <b>103,273.3</b> | <b>105,357.5</b> | <b>108,773.1</b> |
| <b>Total non-interest expenditure</b>                     | <b>84,596.2</b> | <b>94,818.3</b>  | <b>99,488.7</b>  | <b>102,596.7</b> |
| Non-financial public enterprise                           | 74,905.2        | 84,036.4         | 89,393.4         | 91,100.5         |
| Wages and Salaries  | 20,172.8        | 21,312.5         | 20,541.2         | 21,213.5         |
| Goods and Services  | 54,094.4        | 62,267.7         | 68,436.9         | 69,605.9         |
| Local taxes   | 638.0           | 456.2            | 415.3            | 281.1            |
| The NIS   | 8,529.7         | 9,309.9          | 9,142.3          | 10,383.3         |
| Taxes to central government                               | 1,161.3         | 1,317.0          | 828.0            | 957.9            |
| Dividends and transfers                                   | 0.0             | 155.0            | 125.0            | 155.0            |
| <b>Primary surplus or deficit (-)</b>                     | <b>5,881.9</b>  | <b>5,762.5</b>   | <b>2,330.3</b>   | <b>8,104.7</b>   |
| <b>Interest</b>   | <b>394.6</b>    | <b>385.9</b>     | <b>428.1</b>     | <b>595.9</b>     |
| External  | 116.3           | 136.5            | 149.5            | 245.8            |
| Internal  | 278.2           | 249.4            | 278.6            | 350.1            |
| <b>Current surplus or deficit (-)</b>                     | <b>5,487.3</b>  | <b>5,376.6</b>   | <b>1,902.2</b>   | <b>7,508.8</b>   |
| <b>Capital Expenditure</b>                                | <b>5,818.2</b>  | <b>8,069.1</b>   | <b>5,440.7</b>   | <b>5,580.5</b>   |
| Enterprises   | 5,779.4         | 7,979.1          | 5,397.6          | 5,391.0          |
| NIS   | 38.8            | 90.0             | 43.1             | 189.5            |
| Less Government transfers                                 |                 |                  |                  |                  |
| <b>Overall surplus or deficit before transfers (-)</b>    | <b>(330.9)</b>  | <b>(2,692.5)</b> | <b>(3,538.5)</b> | <b>1,928.3</b>   |
| <b>Special Transfers</b>                                  |                 |                  | (29.0)           | -                |
| <b>Overall surplus or deficit after special transfers</b> | <b>(330.9)</b>  | <b>(2,692.5)</b> | <b>(3,567.5)</b> | <b>1,928.3</b>   |
| <b>Financing</b>  | <b>330.9</b>    | <b>2,692.5</b>   | <b>3,567.5</b>   | <b>(1,928.3)</b> |
| External  | 1,022.4         | (3,646.3)        | 1,478.5          | (205.4)          |
| Domestic  | (710.5)         | 6,338.8          | 1,887.4          | (1,722.9)        |
| Divestment Proceeds                                       | 19.0            | 0.0              | 201.6            | 0.0              |
| <b>Memorandum Item</b>                                    |                 |                  |                  |                  |
| Overall Deficit/Surplus as a % of GDP                     | (0.2)           | (1.1)            | (1.5)            | 0.8              |

Figures: G \$ m  
Source: Ministry of Finance

**APPENDIX D**

**FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR**

| ITEM  | ACTUAL<br>2007   | BUDGET<br>2008   | REVISED<br>2008  | BUDGET<br>2009   |
|---|------------------|------------------|------------------|------------------|
| <b>Non-Financial Public Sector Revenues</b> | <b>85,844.1</b>  | <b>87,015.4</b>  | <b>84,835.6</b>  | <b>97,793.9</b>  |
| Central Government                          | 80,356.8         | 81,638.8         | 82,963.1         | 90,285.1         |
| Public Enterprises                          | 5,487.3          | 5,376.6          | 1,872.5          | 7,508.8          |
| <b>Total Expenditure</b>                    | <b>113,322.1</b> | <b>123,437.9</b> | <b>119,916.4</b> | <b>133,347.2</b> |
| Current Expenditure                         | 64,626.8         | 74,515.0         | 78,086.1         | 81,264.2         |
| Non-Interest Expenditure                    | 58,432.7         | 67,991.8         | 71,538.5         | 74,494.6         |
| Personal Emoluments                         | 21,987.9         | 24,521.3         | 23,911.4         | 26,623.2         |
| Other Goods and Services                    | 20,341.4         | 24,364.6         | 24,256.3         | 26,759.1         |
| <i>Transfer Payments</i>                    | <i>16,103.4</i>  | <i>19,105.8</i>  | <i>23,370.9</i>  | <i>21,112.3</i>  |
| Transfers to the Private Sector             | 16,103.4         | 19,105.8         | 20,071.7         | 21,112.3         |
| Transfers to the public sector              | 0.0              | 0.0              | 3,299.1          | 0.0              |
| Interest                                    | 6,194.1          | 6,523.3          | 6,547.6          | 6,769.6          |
| External                                    | 3,088.7          | 3,631.2          | 3,571.8          | 3,384.9          |
| Domestic                                    | 3,105.4          | 2,892.1          | 2,975.8          | 3,384.7          |
| <b>Current Balance</b>                      | <b>21,217.3</b>  | <b>12,500.4</b>  | <b>6,749.5</b>   | <b>16,529.7</b>  |
| Capital Revenue                             | 0.0              | 0.0              | 0.0              | 0.0              |
| Capital Expenditure                         | 48,695.4         | 48,922.9         | 41,830.3         | 52,083.1         |
| Central Government                          | 42,877.2         | 40,853.8         | 36,389.6         | 46,502.6         |
| Public Enterprises                          | 5,818.2          | 8,069.1          | 5,440.7          | 5,580.5          |
| <b>Overall Balance before Grants</b>        | <b>-27,478.1</b> | <b>-36,422.5</b> | <b>-35,080.8</b> | <b>-35,553.3</b> |
| Grants                                      | 11,136.0         | 22,324.9         | 16,550.0         | 18,831.1         |
| HIPC Relief                                 | 3,624.0          | 2,943.2          | 2,938.4          | 2,751.0          |
| Other                                       | 7,512.0          | 19,381.7         | 13,611.6         | 16,080.1         |
| <b>Overall Balance after Grants</b>         | <b>-16,342.0</b> | <b>-14,097.7</b> | <b>-18,530.8</b> | <b>-16,722.2</b> |
| Financing                                   | 16,342.0         | 14,097.7         | 18,530.8         | 16,722.2         |
| Net External Borrowing                      | 17,610.3         | 15,062.7         | 16,504.7         | 21,132.8         |
| Net Domestic Borrowing                      | -1,287.3         | -965.1           | 1,824.6          | -4,410.6         |
| Net Divestment Proceeds                     | 19.0             | 0.0              | 201.6            | 0.0              |
| <b>Memorandum Item</b>                      |                  |                  |                  |                  |
| Overall Deficit as a % of GDP               | -7.5             | -6.0             | -7.9             | -6.5             |

**APPENDIX E**

**STATE OWNED ENTERPRISES  
CAPITAL EXPENDITURE**

| CORPORATION                              | BUDGET<br>2008   | LATEST<br>ESTIMATE<br>2008 | 2009 BUDGET      |          |                  |
|--|------------------|----------------------------|------------------|----------|------------------|
|  |                  |                            | TOTAL            | SPECIFIC | LOCAL            |
| <b>1.0 UTILITIES GROUP</b>               | <b>719.532</b>   | <b>714.403</b>             | <b>2,347.666</b> | -        | <b>2,347.666</b> |
| 1.0 Guyana Power and Light Inc.          | 709.672          | 709.501                    | 2,329.406        | -        | 2,329.406        |
| 2.0 Guyana Post Office Corporation       | 9.860            | 4.902                      | 18.260           | -        | 18.260           |
| <b>2.0 AGRICULTURAL - BASED GROUP</b>    | <b>9.300</b>     | <b>9.889</b>               | <b>8.200</b>     | -        | <b>8.200</b>     |
| 2.1 Mards Rice Milling Complex Limited   | 0.000            | 0.000                      | 0.200            | -        | 0.200            |
| 2.2 Guyana Rice Development Board        | 9.300            | 9.889                      | 8.000            | -        | 8.000            |
| <b>3.0 COMMERCIAL GROUP I</b>            | <b>180.000</b>   | <b>149.122</b>             | <b>417.940</b>   | -        | <b>417.940</b>   |
| 3.1 Guyana Oil Company                   | 130.000          | 104.031                    | 305.000          | -        | 305.000          |
| 3.2 Guyana National Printers Limited     | 0.000            | 0.421                      | 0.000            | -        | 0.000            |
| 3.3 Guyana National Shipping Corporation | 50.000           | 44.670                     | 112.940          | -        | 112.940          |
| <b>4.0 SUB TOTAL</b>                     | <b>908.832</b>   | <b>873.414</b>             | <b>2,773.806</b> | -        | <b>2,773.806</b> |
| <b>5.0 INDEPENDENT COMPANIES</b>         | <b>7,160.250</b> | <b>4,567.339</b>           | <b>2,806.731</b> | -        | <b>2,806.731</b> |
| 5.1 Guyana Sugar Corporation             | 7,060.000        | 4,523.000                  | 2,614.000        | -        | 2,614.000        |
| 5.2 Guyana National Newspapers Limited   | 10.250           | 1.222                      | 3.231            | -        | 3.231            |
| 5.3 National Insurance Scheme            | 90.000           | 43.117                     | 189.500          | -        | 189.500          |
| <b>6.0 GRAND TOTAL</b>                   | <b>8,069.082</b> | <b>5,440.753</b>           | <b>5,580.537</b> | -        | <b>5,580.537</b> |

**APPENDIX F**

**CENTRAL GOVERNMENT  
SUMMARY OF EXPENDITURES (Economic Classification)**

|  | ACTUAL<br>2007     | BUDGET<br>2008     | REVISED<br>2008    | BUDGET<br>2009     |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>1.0 TOTAL EXPENDITURE AND NET LENDING</b>   | <b>107,998,485</b> | <b>113,843,880</b> | <b>113,014,686</b> | <b>120,260,435</b> |
| <b>2.0 Current Expenditure</b>                 | <b>65,121,322</b>  | <b>72,990,080</b>  | <b>76,625,052</b>  | <b>79,757,870</b>  |
| <b>2.1 Goods and Services</b>                  | <b>42,328,757</b>  | <b>48,885,936</b>  | <b>48,167,625</b>  | <b>53,382,300</b>  |
| 2.1.1 Personal Emoluments                      | 21,987,918         | 24,521,344         | 23,911,375         | 26,623,200         |
| 2.1.1.1 Wages and Salaries                     | 17,972,874         | 20,039,813         | 19,811,103         | 22,247,016         |
| 2.1.1.2 Allowances and Contributions           | 4,015,044          | 4,481,531          | 4,100,272          | 4,376,184          |
| 2.1.2 Other Goods and Services                 | 20,340,839         | 24,364,592         | 24,256,250         | 26,759,100         |
| <b>2.2 Interest Expenditure</b>                | <b>4,538,463</b>   | <b>4,948,302</b>   | <b>4,622,778</b>   | <b>5,263,270</b>   |
| 2.2.1 External (Cash)                          | 1,433,023          | 2,056,227          | 1,647,032          | 1,878,591          |
| 2.2.2 Internal                                 | 3,105,440          | 2,892,075          | 2,975,746          | 3,384,679          |
| 2.2.2.1 Treasury Bills                         | 2,326,693          | 2,109,080          | 2,195,200          | 2,661,800          |
| 2.2.2.2 Debentures                             | 752,624            | 758,032            | 755,670            | 699,501            |
| 2.2.2.3 Advances and Miscellaneous             | 26,123             | 24,964             | 24,875             | 23,378             |
| <b>2.3 Transfers</b>                           | <b>18,249,978</b>  | <b>19,133,576</b>  | <b>23,826,400</b>  | <b>21,104,100</b>  |
| 2.3.1 Pensions and Gratuities                  | 5,363,434          | 7,118,147          | 7,100,714          | 7,816,500          |
| 2.3.2 Education Grants                         | 1,994,257          | 2,345,353          | 2,113,729          | 2,778,585          |
| 2.3.3 Local Authorities                        | 368,929            | 232,734            | 127,722            | 247,100            |
| 2.3.4 Local and International Organisations    | 10,523,358         | 9,437,342          | 14,484,235         | 10,261,915         |
| <b>2.4 Refunds of Revenue</b>                  | <b>4,124</b>       | <b>22,266</b>      | <b>8,249</b>       | <b>8,200</b>       |
| <b>3.0 Capital Expenditure and Net Lending</b> | <b>42,877,163</b>  | <b>40,853,800</b>  | <b>36,389,634</b>  | <b>40,502,565</b>  |
| <b>3.1 Capital Formation</b>                   | <b>41,059,776</b>  | <b>39,253,343</b>  | <b>34,834,098</b>  | <b>38,325,075</b>  |
| <b>3.2 Acquisition of Financial Assets</b>     | <b>115,550</b>     | <b>110,092</b>     | <b>94,269</b>      | <b>455,500</b>     |
| <b>3.3 Transfers and Loans</b>                 | <b>1,701,837</b>   | <b>1,490,365</b>   | <b>1,461,267</b>   | <b>1,721,990</b>   |
| 3.3.1 Public Enterprises                       | -                  | -                  | -                  | -                  |
| 3.3.2 Financial Institutions                   | -                  | -                  | -                  | -                  |
| 3.3.3 Private Sector                           | 1,701,837          | 1,490,365          | 1,461,267          | 1,721,990          |
| 3.3.3.1 NGO Support                            | 3,400              | 3,600              | 3,600              | 3,800              |
| 3.3.3.2 Student Loan Programme                 | 747,000            | 450,000            | 450,000            | 450,000            |
| 3.3.3.3 Poverty Programme                      | 502,654            | 673,765            | 673,765            | 683,390            |
| 3.3.3.4 Youth Initiative Programme             | 1,608              | 20,000             | -                  | 30,000             |
| 3.3.3.5 Linden Economic Advancement Programme  | 447,175            | 343,000            | 333,902            | 554,800            |
| <b>4.0 Memorandum Items</b>                    |                    |                    |                    |                    |
| 4.1.1 Current Transfers to GEC                 | -                  | -                  | -                  | -                  |
| 4.1.2 Current Transfers to GRDB                | 2,150,420          | 50,000             | 463,744            | -                  |
| 4.1.3 Current Transfers through SIMAP          | -                  | -                  | -                  | -                  |
| 4.1.4 Other                                    | -                  | -                  | -                  | -                  |
| <b>4.2 Principal Payments</b>                  | <b>1,806,272</b>   | <b>5,411,207</b>   | <b>5,028,885</b>   | <b>2,622,095</b>   |
| 4.2.1 External (Cash)                          | 1,753,951          | 2,333,133          | 1,950,933          | 1,612,201          |
| 4.2.2 Internal                                 | 52,321             | 3,078,074          | 3,077,952          | 1,009,894          |

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# **SECTION 4.2**

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## MACROECONOMIC FRAMEWORK

**APPENDIX G**

**NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY**

| ITEM  | REVISED<br>2005 | REVISED<br>2006 | BUDGET<br>2007 | REVISED<br>2007 | BUDGET<br>2008 | REVISED<br>2008 | BUDGET<br>2009 |
|---|-----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| <b>GDP at Current Factor Cost</b>             | 137,633         | 154,000         | 165,271        | 171,190         | 188,226        | 190,728         | 206,030        |
| <i>Plus</i> Indirect Taxes Net of Subsidies   | 27,240          | 29,084          | 29,750         | 46,362          | 48,701         | 45,331          | 50,161         |
| <b>GDP at Current Market Prices</b>           | 164,873         | 183,084         | 195,021        | 217,552         | 236,927        | 236,059         | 256,192        |
| <i>Plus</i> Net Imports of Goods and Services | 57,925          | 72,298          | 74,825         | 99,395          | 106,311        | 126,697         | 111,119        |
| <i>Less</i> Net Factor Income Paid Abroad     | 4,088           | 8,792           | 6,150          | 7,228           | 6,212          | 2,985           | 4,786          |
| <b>GROSS DOMESTIC EXPENDITURE</b>             | <b>218,710</b>  | <b>246,589</b>  | <b>263,696</b> | <b>309,720</b>  | <b>337,026</b> | <b>359,771</b>  | <b>362,525</b> |

|                                |         |         |         |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| 1.0 Gross Domestic Expenditure | 218,710 | 246,589 | 263,696 | 309,720 | 337,026 | 359,771 | 362,525 |
| 2.0 Consumption                | 165,401 | 163,771 | 178,743 | 222,858 | 252,444 | 266,025 | 262,549 |
| 2.1 Private                    | 121,027 | 119,487 | 124,040 | 169,477 | 187,820 | 205,587 | 195,379 |
| 2.2 Public                     | 44,374  | 44,284  | 54,703  | 53,381  | 64,624  | 60,438  | 67,170  |
| 3.0 Investment                 | 53,310  | 82,818  | 84,952  | 86,862  | 84,582  | 93,746  | 99,976  |
| 3.1 Private                    | 31,372  | 41,012  | 45,113  | 44,513  | 48,074  | 51,920  | 53,997  |
| 3.2 Public                     | 21,938  | 41,806  | 39,839  | 42,349  | 36,508  | 41,826  | 45,979  |

|                                |         |         |         |        |        |         |        |
|--------------------------------|---------|---------|---------|--------|--------|---------|--------|
| 1.0 Financing of Investment    | 53,310  | 82,818  | 84,952  | 86,862 | 84,582 | 93,746  | 99,976 |
| 2.0 From Domestic Savings      | 19,639  | 45,812  | 49,077  | 37,881 | 34,583 | 33,389  | 41,514 |
| 3.0 From Net Foreign Resources | 33,671  | 37,006  | 35,875  | 48,981 | 49,999 | 60,357  | 58,462 |
| 3.1 Net External Inflows       | 35,303  | 46,165  | 44,280  | 48,698 | 49,268 | 61,684  | 55,647 |
| 3.2 Reserve Changes            | (1,632) | (9,160) | (8,405) | 283    | 731    | (1,327) | 2,815  |



APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

| ITEM   | REVISED<br>2005 | REVISED<br>2006 | BUDGET<br>2007 | REVISED<br>2007 | BUDGET<br>2008 | REVISED<br>2008 | BUDGET<br>2009 |
|--|-----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| <b>Selected Indicators<br/>as a Percentage of GDP at Current Factor Cost</b> |                 |                 |                |                 |                |                 |                |
| 1.0 Consumption  | 120.2           | 106.4           | 108.2          | 130.2           | 134.1          | 139.5           | 127.4          |
| 1.1 Private  | 87.9            | 77.6            | 75.1           | 99.0            | 99.8           | 107.8           | 94.8           |
| 1.2 Public   | 32.2            | 28.8            | 33.1           | 31.2            | 34.3           | 31.7            | 32.6           |
| 2.0 Investment   | 38.7            | 53.8            | 51.4           | 50.7            | 44.9           | 49.2            | 48.5           |
| 2.1 Private  | 22.8            | 26.6            | 27.3           | 26.0            | 25.5           | 27.2            | 26.2           |
| 2.2 Public   | 15.9            | 27.1            | 24.1           | 24.7            | 19.4           | 21.9            | 22.3           |
| 3.0 Net Imports of Goods and Non-Factor Services                             | 42.1            | 46.9            | 45.3           | 58.1            | 53.2           | 64.9            | 51.6           |
| 4.0 Domestic Savings   | 14.3            | 29.7            | 29.7           | 22.1            | 18.4           | 17.1            | 20.3           |
| 5.0 Foreign Resource Financing   | 24.5            | 24.0            | 21.7           | 28.6            | 26.6           | 32.1            | 28.2           |

| <b>Domestic Savings and Foreign Res. Financing<br/>as a Percentage of Investment</b> |      |      |      |      |      |      |      |
|--|------|------|------|------|------|------|------|
| 1.0 Domestic Savings   | 36.8 | 55.3 | 57.8 | 43.6 | 40.9 | 34.7 | 41.9 |
| 2.0 Foreign Resource Financing   | 63.2 | 44.7 | 42.2 | 56.4 | 59.1 | 65.3 | 58.1 |

**APPENDIX H**

**GROSS DOMESTIC PRODUCT AT CURRENT FACTOR COST**

| SECTOR                                       | 2003           | 2004           | 2005           | REVISED<br>2006 | REVISED<br>2007 | BUDGET<br>2008 | REVISED<br>2008 | BUDGET<br>2009 |
|--|----------------|----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|
| <b>1.0 TOTAL</b>                             | <b>123,261</b> | <b>130,405</b> | <b>137,633</b> | <b>154,000</b>  | <b>171,190</b>  | <b>188,226</b> | <b>190,728</b>  | <b>206,030</b> |
| <b>2.0 Agriculture, Forestry and Fishing</b> | <b>38,749</b>  | <b>40,736</b>  | <b>41,511</b>  | <b>46,515</b>   | <b>46,747</b>   | <b>51,664</b>  | <b>47,406</b>   | <b>51,773</b>  |
| 2.1 Sugar-Cane                               | 13,167         | 14,318         | 11,966         | 14,591          | 11,327          | 12,351         | 9,617           | 12,326         |
| 2.2 Rice Paddy                               | 6,388          | 6,079          | 6,595          | 7,399           | 7,184           | 7,738          | 7,942           | 7,378          |
| 2.3 Other Crops                              | 5,415          | 5,860          | 6,367          | 7,099           | 8,465           | 9,440          | 9,572           | 10,359         |
| 2.4 Livestock                                | 2,979          | 3,224          | 3,502          | 3,540           | 4,098           | 4,570          | 4,621           | 5,059          |
| 2.5 Fishing                                  | 8,389          | 8,812          | 10,126         | 10,214          | 12,016          | 13,466         | 12,365          | 13,144         |
| 2.6 Forestry                                 | 2,411          | 2,443          | 2,955          | 3,674           | 3,658           | 4,099          | 3,289           | 3,507          |
| <b>3.0 Mining and Quarrying</b>              | <b>15,930</b>  | <b>15,786</b>  | <b>14,031</b>  | <b>15,009</b>   | <b>19,209</b>   | <b>19,860</b>  | <b>21,649</b>   | <b>20,559</b>  |
| 3.1 Bauxite                                  | 1,830          | 1,814          | 3,430          | 3,569           | 5,411           | 6,339          | 5,047           | 4,478          |
| 3.2 Other                                    | 14,100         | 13,972         | 10,601         | 11,440          | 13,798          | 13,521         | 16,602          | 16,081         |
| <b>4.0 Manufacturing</b>                     | <b>11,388</b>  | <b>12,577</b>  | <b>11,178</b>  | <b>13,324</b>   | <b>12,943</b>   | <b>13,853</b>  | <b>12,675</b>   | <b>14,005</b>  |
| 4.1 Sugar                                    | 5,281          | 5,756          | 4,741          | 5,866           | 4,467           | 4,906          | 3,793           | 4,861          |
| 4.2 Rice                                     | 2,233          | 2,711          | 1,373          | 1,917           | 2,096           | 1,798          | 2,317           | 2,153          |
| 4.3 Other                                    | 3,874          | 4,111          | 5,064          | 5,541           | 6,380           | 7,149          | 6,565           | 6,991          |
| <b>5.0 Engineering and Construction</b>      | <b>6,199</b>   | <b>6,840</b>   | <b>8,388</b>   | <b>9,790</b>    | <b>11,579</b>   | <b>13,102</b>  | <b>13,191</b>   | <b>14,788</b>  |
| <b>6.0 Services</b>                          | <b>50,995</b>  | <b>54,466</b>  | <b>62,524</b>  | <b>69,363</b>   | <b>80,712</b>   | <b>89,748</b>  | <b>95,806</b>   | <b>104,905</b> |
| 6.1 Distribution                             | 4,996          | 5,407          | 7,026          | 8,054           | 9,920           | 11,332         | 11,700          | 13,103         |
| 6.2 Transport & Communication                | 11,502         | 12,630         | 15,213         | 17,438          | 21,867          | 25,671         | 25,112          | 28,132         |
| 6.3 Rental of Dwellings                      | 5,087          | 5,506          | 6,389          | 7,323           | 8,508           | 9,434          | 9,287           | 10,037         |
| 6.4 Financial Services                       | 4,400          | 4,715          | 5,473          | 6,159           | 7,447           | 8,540          | 8,675           | 9,652          |
| 6.5 Government                               | 22,809         | 23,836         | 25,528         | 27,132          | 29,072          | 30,364         | 36,611          | 39,178         |
| 6.6 Other                                    | 2,201          | 2,372          | 2,894          | 3,257           | 3,898           | 4,407          | 4,421           | 4,803          |

APPENDIX I

GROSS DOMESTIC PRODUCT AT 1988 PRICES BY INDUSTRIAL ORIGIN

| SECTOR                     | 2003         | 2004         | 2005         | ACTUAL<br>2006 | REVISED<br>2007 | BUDGET<br>2008 | REVISED<br>2008 | BUDGET<br>2009 |
|----------------------------|--------------|--------------|--------------|----------------|-----------------|----------------|-----------------|----------------|
| <b>TOTAL</b>               | <b>5,501</b> | <b>5,587</b> | <b>5,478</b> | <b>5,759</b>   | <b>6,068</b>    | <b>6,361</b>   | <b>6,253</b>    | <b>6,548</b>   |
| Sugar                      | 935          | 1,006        | 761          | 802            | 824             | 896            | 699             | 896            |
| Rice                       | 218          | 200          | 168          | 189            | 183             | 197            | 203             | 188            |
| Livestock                  | 130          | 133          | 129          | 125            | 128             | 131            | 137             | 141            |
| Other Agriculture          | 291          | 297          | 288          | 308            | 322             | 330            | 347             | 354            |
| Fishing                    | 159          | 157          | 161          | 156            | 161             | 166            | 158             | 158            |
| Forestry                   | 183          | 184          | 199          | 237            | 211             | 217            | 179             | 179            |
| Mining & Quarrying         | 554          | 518          | 426          | 334            | 409             | 433            | 434             | 428            |
| Manufacturing              | 309          | 309          | 346          | 364            | 367             | 378            | 360             | 360            |
| Distribution               | 412          | 420          | 483          | 532            | 579             | 608            | 648             | 670            |
| Transport & Communication  | 555          | 575          | 629          | 692            | 782             | 845            | 860             | 894            |
| Engineering & Construction | 468          | 487          | 533          | 597            | 631             | 657            | 685             | 711            |
| Rent of Dwellings          | 97           | 98           | 104          | 114            | 118             | 120            | 123             | 125            |
| Financial Services         | 293          | 296          | 315          | 340            | 364             | 384            | 408             | 424            |
| Other Services             | 210          | 213          | 228          | 246            | 258             | 269            | 277             | 282            |
| Government                 | 686          | 694          | 708          | 722            | 729             | 729            | 736             | 736            |

Note: Individual figures may not sum up to the total due to rounding

**APPENDIX J**

**REAL OUTPUT INDEX**

| <b>SECTOR</b>              | <b>2005</b>  | <b>2006</b>  | <b>2007</b>  | <b>BUDGET<br/>2008</b> | <b>REVISED<br/>2008</b> | <b>BUDGET<br/>2009</b> |
|----------------------------|--------------|--------------|--------------|------------------------|-------------------------|------------------------|
| <b>TOTAL</b>               | <b>152.2</b> | <b>160.0</b> | <b>168.6</b> | <b>176.7</b>           | <b>173.7</b>            | <b>181.9</b>           |
| Sugar                      | 145.4        | 153.4        | 157.5        | 171.4                  | 133.7                   | 171.4                  |
| Rice                       | 207.5        | 233.2        | 226.5        | 243.8                  | 250.3                   | 232.5                  |
| Livestock                  | 137.3        | 133.1        | 135.8        | 139.2                  | 145.9                   | 150.2                  |
| Other Agriculture          | 154.8        | 165.7        | 173.3        | 177.6                  | 186.6                   | 190.4                  |
| Fishing                    | 133.2        | 128.9        | 133.1        | 137.0                  | 130.4                   | 130.4                  |
| Forestry                   | 248.5        | 296.5        | 263.6        | 271.5                  | 223.5                   | 224.2                  |
| Mining & Quarrying         | 118.3        | 92.7         | 113.7        | 120.3                  | 120.6                   | 118.9                  |
| Manufacturing              | 111.4        | 116.9        | 118.1        | 121.6                  | 115.7                   | 115.7                  |
| Distribution               | 183.9        | 206.0        | 217.7        | 209.8                  | 223.4                   | 231.2                  |
| Transport & Communication  | 161.6        | 177.8        | 193.8        | 282.5                  | 287.5                   | 299.0                  |
| Engineering & Construction | 255.8        | 281.4        | 318.0        | 266.9                  | 278.5                   | 289.0                  |
| Rent & Dwellings           | 159.8        | 175.8        | 181.0        | 184.7                  | 189.2                   | 192.0                  |
| Financial Services         | 170.4        | 184.0        | 196.9        | 207.8                  | 220.6                   | 229.4                  |
| Other Services             | 182.4        | 197.0        | 206.8        | 215.1                  | 221.3                   | 225.7                  |
| Government                 | 111.6        | 113.8        | 115.0        | 115.0                  | 116.1                   | 116.1                  |

## APPENDIX K

BALANCE OF PAYMENTS  
ANALYTIC SUMMARY

| ITEM   | ACTUAL<br>2007 | BUDGET<br>2008 | REVISED<br>2008 | BUDGET<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>A Current Account</b>                                 | <b>(189.1)</b> | <b>(246.3)</b> | <b>(299.1)</b>  | <b>(288.7)</b> |
| <b>1.0 Merchandise (Net)</b>                             | <b>(365.1)</b> | <b>(388.1)</b> | <b>(501.8)</b>  | <b>(420.5)</b> |
| 1.1 Exports (f.o.b.)                                     | 698.0          | 736.9          | 798.4           | 763.5          |
| 1.1.1 Bauxite  | 101.5          | 130.0          | 131.1           | 114.7          |
| 1.1.2 Sugar  | 150.1          | 160.1          | 133.4           | 153.2          |
| 1.1.3 Rice   | 75.3           | 80.0           | 118.0           | 113.6          |
| 1.1.4 Gold   | 158.2          | 150.3          | 203.7           | 165.5          |
| 1.1.5 Timber   | 55.4           | 67.6           | 53.8            | 54.5           |
| 1.1.6 Other  | 140.9          | 135.9          | 149.2           | 145.0          |
| 1.1.7 Re - exports                                       | 16.5           | 13.0           | 9.2             | 17.0           |
| 1.2 Imports (c.i.f.)                                     | (1,063.1)      | (1,125.0)      | (1,300.2)       | (1,184.0)      |
| 1.2.1 Fuel & Lubricants                                  | (285.1)        | (335.0)        | (406.8)         | (314.6)        |
| 1.2.2 Other  | (777.9)        | (790.0)        | (893.5)         | (869.4)        |
| <b>2.0 Services (Net)</b>                                | <b>(110.8)</b> | <b>(135.6)</b> | <b>(126.1)</b>  | <b>(128.2)</b> |
| 2.1 Factor   | (11.2)         | (30.6)         | (14.8)          | (23.6)         |
| 2.2 Non Factor (Net)                                     | (99.6)         | (105.0)        | (111.3)         | (104.6)        |
| <b>3.0 Transfers</b>                                     | <b>286.8</b>   | <b>277.4</b>   | <b>328.8</b>    | <b>260.0</b>   |
| 3.1 Official   | -              | -              | -               | -              |
| 3.2 Private  | 286.8          | 277.4          | 328.8           | 260.0          |
| <b>B Capital Account</b>                                 | <b>168.7</b>   | <b>249.9</b>   | <b>305.7</b>    | <b>274.8</b>   |
| <b>1.0 Capital Transfers</b>                             | <b>414.1</b>   | <b>79.8</b>    | <b>38.7</b>     | <b>36.8</b>    |
| <b>2.0 Medium and Long Term Capital (Net)</b>            | <b>(150.4)</b> | <b>190.0</b>   | <b>272.8</b>    | <b>270.0</b>   |
| 2.1 Non - Financial Public Sector Capital (Net)          | (260.7)        | 59.3           | 93.7            | 108.0          |
| 2.1.1 Disbursements                                      | 104.9          | 59.7           | 186.6           | 198.6          |
| 2.1.2 Amortization                                       | (41.4)         | (11.7)         | (45.6)          | (42.7)         |
| 2.1.3 Other  | (324.2)        | 11.2           | (47.2)          | (47.9)         |
| 2.2 Private Sector (Net)                                 | 110.3          | 130.7          | 179.1           | 162.0          |
| <b>3.0 Short Term Capital</b>                            | <b>(95.0)</b>  | <b>(19.9)</b>  | <b>(5.8)</b>    | <b>(32.0)</b>  |
| <b>C Errors and Omissions</b>                            | <b>19.1</b>    | <b>0.0</b>     | <b>0.4</b>      | <b>0.0</b>     |
| <b>D OVERALL BALANCE</b>                                 | <b>(1.4)</b>   | <b>3.6</b>     | <b>7.0</b>      | <b>(13.9)</b>  |
| <b>E Financing</b>                                       | <b>1.4</b>     | <b>(3.6)</b>   | <b>(7.0)</b>    | <b>13.9</b>    |
| <b>1.0 Bank of Guyana net foreign assets</b>             | <b>(37.3)</b>  | <b>(33.0)</b>  | <b>(44.8)</b>   | <b>(30.0)</b>  |
| <b>2.0 Change in Non-Financial Public Sector Arrears</b> | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>3.0 Exceptional Financing</b>                         | <b>38.7</b>    | <b>29.4</b>    | <b>37.8</b>     | <b>43.9</b>    |
| 3.1 Debt Relief  | 7.5            | -              | 4.7             | 11.7           |
| 3.2 Balance of Payments Support                          | -              | -              | -               | -              |
| 3.3 Debt Forgiveness                                     | 29.2           | 30.1           | 33.7            | 32.8           |
| 3.4 Debt Stock Restructuring                             | 2.0            | (0.6)          | (0.6)           | (0.6)          |

**APPENDIX L**

**MONETARY SURVEY**

|  | December<br>2007<br>Actual | December<br>2008<br>Preliminary | Annual Changes   |               |
|--|----------------------------|---------------------------------|------------------|---------------|
|  |                            |                                 | Nominal          | Percent       |
| <b>1.0 Total Money &amp; Quasi Money</b> | <b>163,399.4</b>           | <b>184,153.0</b>                | <b>20,753.6</b>  | <b>12.7</b>   |
| <b>1.1 Money</b>                         | <b>54,240.7</b>            | <b>61,035.3</b>                 | <b>6,794.6</b>   | <b>12.5</b>   |
| 1.1.1 Currency                           | 29,800.6                   | 34,552.4                        | 4,751.8          | 15.9          |
| 1.1.2 Demand Deposits                    | 24,440.1                   | 26,482.9                        | 2,042.8          | 8.4           |
| <b>1.2 Quasi Money</b>                   | <b>109,158.7</b>           | <b>123,117.7</b>                | <b>13,959.0</b>  | <b>12.8</b>   |
| 1.2.1 Time Deposits                      | 15,582.9                   | 15,645.9                        | 63.0             | 0.4           |
| 1.2.2 Savings Deposits                   | 93,575.8                   | 107,471.8                       | 13,896.0         | 14.8          |
| <b>2.0 Domestic Credit (Net)</b>         | <b>44,988.5</b>            | <b>59,831.9</b>                 | <b>14,843.4</b>  | <b>33.0</b>   |
| 2.1 Public Sector (Net)                  | (19,061.9)                 | (18,490.0)                      | 571.8            | (3.0)         |
| 2.1.1 Central Govt. (Net)                | 3,522.2                    | 5,843.6                         | 2,321.4          | 65.9          |
| 2.1.2 Public Enterprises (Net)           | (9,922.8)                  | (11,205.3)                      | (1,282.5)        | 12.9          |
| 2.1.3 Other Public Sector (Net)          | (12,661.2)                 | (13,128.3)                      | (467.1)          | 3.7           |
| 2.2 Private Sector                       | <b>73,346.9</b>            | <b>89,334.6</b>                 | <b>15,987.7</b>  | <b>21.8</b>   |
| 2.2.1 Agriculture                        | 2,984.5                    | 3,934.1                         | 949.7            | 31.8          |
| 2.2.2 Other Manu. & Process.             | 9,078.1                    | 8,806.1                         | (272.0)          | (3.0)         |
| 2.2.3 Rice Milling                       | 1,556.4                    | 2,852.4                         | 1,296.0          | 83.3          |
| 2.2.4 Distribution                       | 10,990.9                   | 14,605.7                        | 3,614.8          | 32.9          |
| 2.2.5 Personal                           | 17,005.1                   | 19,238.2                        | 2,233.2          | 13.1          |
| 2.2.6 Mining & Quarrying                 | 822.8                      | 1,674.3                         | 851.5            | 103.5         |
| 2.2.7 Other Services                     | 7,523.7                    | 9,275.0                         | 1,751.2          | 23.3          |
| 2.2.8 Real Est. Mortg. loans             | 16,402.5                   | 21,910.3                        | 5,507.7          | 33.6          |
| 2.2.9 Other                              | 6,982.8                    | 7,038.5                         | 55.7             | 0.8           |
| 2.3 Financial Insts.                     | <b>(9,296.5)</b>           | <b>(11,012.6)</b>               | <b>(1,716.1)</b> | <b>18.5</b>   |
| <b>3.0 Foreign Assets (Net)</b>          | <b>83,094.4</b>            | <b>94,201.0</b>                 | <b>11,106.6</b>  | <b>13.4</b>   |
| 3.1 Assets                               | 113,224.5                  | 122,611.4                       | 9,386.9          | 8.3           |
| 3.2 Liabilities                          | (30,130.0)                 | (28,410.4)                      | 1,719.7          | (5.7)         |
| <b>4.0 Other Items (Net)</b>             | <b>35,316.5</b>            | <b>30,120.0</b>                 | <b>(5,196.4)</b> | <b>(14.7)</b> |

Figures: G\$m  
Source: Bank of Guyana

Section 4.2  
Appendices  
Macroeconomic Framework  
Appendix L

**ALL URBAN CONSUMER PRICE INDEX**  
(including GEORGETOWN)

| GROUP                            | 2007  | 2008  |       |       |       |       |       |       |       |       |       |       |       |
|----------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                                  | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   |
| ALL ITEMS                        | 250.0 | 253.4 | 255.9 | 261.9 | 263.1 | 262.9 | 264.4 | 264.5 | 267.1 | 269.4 | 268.8 | 264.0 | 265.9 |
| FOOD (incl. Alcoholic Beverages) | 256.2 | 262.0 | 264.8 | 277.7 | 279.4 | 277.3 | 279.0 | 277.6 | 284.0 | 284.0 | 285.0 | 277.4 | 285.9 |
| CLOTHING                         | 86.6  | 86.3  | 86.3  | 86.0  | 86.0  | 85.3  | 85.1  | 84.3  | 84.2  | 84.1  | 84.3  | 84.7  | 84.7  |
| FOOTWEAR AND REPAIRS             | 75.5  | 72.2  | 72.2  | 72.3  | 72.7  | 72.8  | 72.8  | 76.6  | 76.6  | 77.4  | 77.4  | 77.4  | 78.9  |
| HOUSING                          | 277.6 | 281.4 | 285.5 | 286.4 | 286.7 | 287.7 | 288.2 | 292.4 | 291.9 | 301.6 | 299.1 | 297.9 | 296.5 |
| FURNITURE                        | 161.6 | 158.4 | 158.0 | 158.3 | 160.8 | 160.9 | 161.4 | 161.3 | 162.2 | 164.5 | 165.8 | 167.7 | 168.9 |
| TRANSPORT & COMMUNICATION        | 304.7 | 305.7 | 309.3 | 309.4 | 310.2 | 313.9 | 319.2 | 317.2 | 314.7 | 313.9 | 308.2 | 296.7 | 282.3 |
| MEDICAL & PERSONAL CARE          | 287.4 | 290.0 | 290.6 | 291.3 | 291.3 | 291.3 | 292.4 | 292.4 | 292.4 | 292.5 | 292.5 | 292.5 | 292.5 |
| EDUCATION, RECREATION, CULTURE   | 270.1 | 269.0 | 269.0 | 268.8 | 269.2 | 273.9 | 273.4 | 273.4 | 273.4 | 273.7 | 273.9 | 273.2 | 273.6 |
| OTHER GOODS AND SERVICES         | 209.6 | 212.4 | 211.9 | 213.9 | 216.3 | 214.0 | 214.5 | 215.2 | 216.2 | 217.2 | 217.9 | 218.1 | 215.6 |

**ALL URBAN CONSUMER PRICE INDEX**  
(Including GEORGETOWN)

|                                 | 2003  | 2004  | 2005  | 2006  | 2007  | 2008  | 2008  | % Change  |           |
|---------------------------------|-------|-------|-------|-------|-------|-------|-------|-----------|-----------|
|                                 | DEC   | DEC   | DEC   | DEC   | DEC   | NOV   | DEC   | DEC - DEC | NOV - DEC |
| ALL ITEMS                       | 184.3 | 194.4 | 210.4 | 219.2 | 250.0 | 264.0 | 265.9 | 6.4       | 0.7       |
| FOOD                            | 175.8 | 185.6 | 200.1 | 212.4 | 256.2 | 277.4 | 285.9 | 11.6      | 3.1       |
| CLOTHING                        | 75.2  | 75.2  | 75.4  | 75.4  | 86.6  | 84.7  | 84.7  | -2.2      | 0.0       |
| FOOTWEAR AND REPAIRS            | 64.2  | 64.5  | 66.2  | 66.7  | 75.5  | 77.4  | 78.9  | 4.5       | 1.9       |
| HOUSING                         | 213.3 | 228.5 | 252.3 | 261.4 | 277.6 | 297.9 | 296.5 | 6.8       | -0.5      |
| FURNITURE                       | 133.5 | 142.5 | 144.2 | 148.7 | 161.6 | 167.7 | 168.9 | 4.5       | 0.7       |
| TRANSPORT & COMMUNICATION       | 246.8 | 255.7 | 285.3 | 285.0 | 304.7 | 296.7 | 282.3 | -7.4      | -4.9      |
| MEDICAL & PERSONAL CARE         | 194.7 | 206.5 | 206.5 | 242.0 | 287.4 | 292.5 | 292.5 | 1.8       | 0.0       |
| EDUC., RECR. AND CULTL. SERVICE | 204.7 | 214.4 | 235.4 | 232.6 | 270.1 | 273.2 | 273.6 | 1.3       | 0.1       |
| MISC. GOODS & SERVICES          | 158.7 | 161.6 | 165.3 | 170.9 | 209.6 | 218.1 | 215.6 | 2.9       | -1.1      |



**APPENDIX N (a)**

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS  
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT  
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2008.**

| CORPORATION   | LENDING AGENCY  | Public Corporation Debt<br>Guaranteed by Government |   |  | Loans Contracted C/G<br>Utilised by Corporations  |   | Liability Assumed by Government<br>and fully written-off as a result<br>of Paris Club Agreements |                       |  | LEGENDS  |
|---|---|---|---|--|---|---|--|-----------------------|--|--|
|   |   | Maximum<br>Contracted<br>US\$                       | Outstanding<br>Prin. Liability<br>at 31/12/2008 | Outstanding<br>Int. Liability<br>at 31/12/2008 <sup>1)</sup> | Maximum<br>Committed<br>US\$                      | Outstanding<br>Liability<br>at 31/12/2008 <sup>1)</sup> | Maximum<br>Liability <sup>2)</sup>   | US\$                  |  |  |
|   |   |   |   |  |   |   |  | Outstanding           | New Bilateral<br>Creditor                  |  |
| Guyana Transport Services Ltd. (defunct)  | Bank of India   | 1,105,288   | 59,548  | 161,367  | -   | -   | -  | -                     | -  | Acquisition of Tata buses and spares   |
| Guyana Electricity Corporation (divested)   | CDB 7/OR-GU<br>Lloyds Bank<br>IDB 163/IC-GY 4/ 5/<br>UK (Elect 1973)<br>UK (Misc Cept)      | -<br>-<br>-<br>-<br>-                               | -<br>-<br>-<br>-<br>-                           | -<br>-<br>-<br>-<br>-  | 3,342,487<br>7,386,457<br>20,236,711<br>-<br>-    | -<br>-<br>-<br>-<br>-                                   | -<br>6,133,871<br>-<br>8,662,816<br>7,148,176  | -<br>-<br>-<br>-<br>- | ECGD &/<br>-<br>-<br>GOUK &/<br>GOUK &/    | Erection of 89 KV single circuit transmission lines<br>Purchase of power products from Foster wheeler power Products<br>Rehabilitation of Ganaretian Sals, T&D and Interconnected systems<br>Financing for Frequency Conversion Programme  |
| Guyana Power & Light Inc.   | GOG/GPL Loan No. 1/2007<br>GOG/GPL Loan No. 1/2008  | -<br>-  | -<br>-  | 3,081,580<br>31,354,907                                      | 3,801,600<br>31,354,887                           | -<br>-  | -<br>-   | -<br>-                | -<br>-                                     | Purchase of 10MW of Interim Power Supply<br>Financing of 20.7MW Power Plant Turnkey Contract and Purchase of equipment;<br>Foundation Werke at Kingston Power Station; 69KV Interconnection of New Power Plant at Kingston to Saphia; 69KV Transmission Link from No. 63 Village to Skalden; Canefield Conversion Power Station Project                          |
| Guyana Telecommunication Corp. (divested-1990)                                      | EDC<br>Pisasey<br>Nissha Iwai<br>ITT World Comm. Inc.                                       | 1,187,558<br>5,302,889<br>1,981,942<br>644,216      | -<br>-<br>-<br>191,807                          | -<br>-<br>-<br>542,781                                       | -<br>-<br>-<br>-                                  | -<br>-<br>-<br>-  | 1,749,556<br>3,965,926<br>1,147,641<br>-   | -<br>-<br>-<br>-      | EDC &/<br>ECGD &/<br>Govt of Japan &/<br>- | Financing for Microwaves Telecommunication Network<br>Expansion & Upgrading of Telephony 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) | CDB 4/OR-GU; 3/SFR-SU; 2/VTF-GU 4/ 6/<br>EEC/EIB 4/<br>IDB 833/SF-GY 4/<br>IDB 154/IC-GY 4/ | 4,000,000<br>12,430,207<br>8,000,000<br>-           | -<br>-<br>-<br>-                                | -<br>-<br>-<br>-   | -<br>-<br>-<br>34,938,828                         | -<br>-<br>-<br>-  | -<br>-<br>-<br>-   | -<br>-<br>-<br>-      | -<br>-<br>-<br>-                           | Finance loans to farmers / agricultural enterprises<br>Extension of Credit to Fishing, Forestry & Related Sectors<br>Global Industrial Credit Programme<br>Reactivation / rehabilitation of Sugar, Rice, Manufacturing sub - sectors   |
| Guyana Fisheries Limited (divested)   | IDB 390/OC-GY 4/ 5/<br>Atlas (divested)<br>EEC 2466 GUY/P 6/                                | -<br>1,537,214<br>-                                 | -<br>-<br>-                                     | -<br>-<br>-  | 16,889,681<br>-<br>568,585                        | -<br>-<br>-   | -<br>1,987,666<br>-  | -<br>-<br>-           | -<br>Govt of Denmark &/<br>-               | Purchase of Trawlers and Fish Processing Equipment<br>Purchase of Fish Processing Plant<br>Acquisition of Fish Processing Equipment for McDeam & Kingston Plants   |
| Demerara Woods Limited (divested-1991)  | IDB 24/VF-GY<br>EEC 2318/GUY/P 6/<br>IBRD 1623 GUA<br>IDA 1565 GUA                          | -<br>-<br>-<br>-                                    | -<br>-<br>-<br>-                                | -<br>-<br>-<br>-   | 6,000,000<br>5,325,381<br>10,000,000<br>6,821,064 | -<br>-<br>-<br>-  | -<br>-<br>-<br>-   | -<br>-<br>-<br>-      | -<br>-<br>-<br>-                           | Acquisition of Sawmilling and Logging Equipment<br>Upper Demerara Forestry Project (timber extraction & sawmilling)<br>Financing of logging, transport & construction equipment for sawmill & milling operations<br>Acquisition of logging, sawmilling & road construction equipment<br>construction of sawmill, power station, port facility & Mabura Hill Town |
| Guyana Liquor Corporation   | EDC<br>Lloyds Bank  | 684,804<br>-  | -<br>-  | -<br>-   | -<br>448,892                                      | -<br>-  | 1,318,789<br>273,692   | -<br>-                | EDC &/<br>ECGD &/                          | Purchase of new fermentation plant - Diamond<br>Purchase & installation of chilling and bottling units   |
| Guyana National Engineering Corporation   | Manufacturers Hanover<br>Denish Self-help<br>Lloyds Bank                                    | 2,125,000<br>595,021<br>-                           | -<br>-<br>-                                     | -<br>-<br>-  | -<br>-<br>865,260                                 | -<br>-<br>-   | 2,795,060<br>520,814<br>313,826  | -<br>-<br>-           | ECGD &/<br>Govt of Denmark &/<br>ECGD &/   | Foundry expansion project<br>Purchase of plant & equipment for trowler<br>Financing of capital goods & related services from Rusten Bucyrue and Henry W Cellingwood  |
| <b>C/F</b>  |   | <b>37,513,848</b>                                   | <b>258,358</b>                                  | <b>35,886,536</b>  | <b>148,099,882</b>                                | <b>-</b>  | <b>34,028,854</b>  | <b>-</b>              |  |  |

## **SECTION 4.3**

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### **OTHER PUBLIC DEBT**

APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS  
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR GN-LENT  
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2008.

| CORPORATION                                  | LENDING AGENCY   | Public Corporation Debt<br>Guaranteed by Government |   |  | Loans Contracted C/G<br>Utilised by Corporations |   | Liability Assumed by Government<br>and fully written-off as a result<br>of Paris Club Agreements |                     |                           | LEGENDS  |
|--|--|---|---|--|--|---|--|---------------------|---------------------------|--|
|  |  | Maximum<br>Contracted<br>US\$                       | Outstanding<br>Prin. Liability<br>at 31/12/2008 <sup>1)</sup> | Outstanding<br>Int. Liability<br>at 31/12/2008 <sup>2)</sup> | Maximum<br>Committed<br>US\$                     | Outstanding<br>Liability<br>at 31/12/2008 <sup>3)</sup> | Maximum<br>Liability <sup>4)</sup>   | US\$<br>Outstanding | New Bilateral<br>Creditor |  |
|  |  |   |   |  |  |   |  |                     |                           |  |
| B/F  |  | 37,513,848  | 258,358   | 35,880,535   | 148,888,882                                      | -   | 34,828,854   | -                   |                           |  |
| Guyana Pharmaceutical Corporation (divested) | Guthrie Beekar<br>TECNO BAGO   | 189,580<br>5,117,399                                | -<br>8,515,352  | -<br>7,654,690   | -<br>-   | -<br>-  | 159,632  | -                   | ECGD &<br>-               | Purchase of machinery for sheep plant<br>Construction of new pharmaceutical plant  |
| Guyana Sugar Corporation                     | Tenant Guaranty Ltd.<br>Lloyds Bank Ltd.   | 5,065,000<br>-                                      | -<br>-  | -<br>-   | -<br>-   | -<br>-  | 2,565,378<br>3,329,600   | -                   | ECGD &<br>ECGD &          | Purchase of capital equipment<br>Financing of capital goods & related services from Booker Merchants Int'l   |
|  | CDB 9/SFR-GUY  | -   | -   | -  | 5,050,888  | 4,535,538   | -  | -                   | -                         | Onlent by GoG to GUYSUCO under Loan No. 1/2883 for the rehabilitation and replacement of pumping units at GUYSUCC's estates  |
|  | CDB 3/SFR-OR-GUY   | -   | -   | -  | 24,883,888                                       | 16,508,161  | -  | -                   | -                         | Onlent by GoG to GUYSUCC under Loan No. 1/2884 for the expansion & modernisation of production at Skeldon Estate   |
|  | China Eximbank   | -   | -   | -  | 39,424,682                                       | 29,957,753  | -  | -                   | -                         | Onlent by GoG to GUYSUCC under Loan No. 1/2005 for the Supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project (SSMP)  |
|  | GOG/GUYSUCC Loan No. 2/2004  | -   | -   | -  | 58,008,808                                       | 58,000,000  | -  | -                   | -                         | Onlent by GoG to GUYSUCC under Loan No. 2/2004 for the expansion and modernisation of production at Skeldon Estate.  |
| Guyana National Trading Corporation          | Lloyds Bank Ltd.   | -   | -   | -  | 819,083  | -   | 201,414  | -                   | ECGD &                    | Financing of capital goods & related services from Massey Ferguson and Sand Bach Exports   |
| Guyana State Corp.                           | Commonwealth Dev. Corp (CDC) <sup>7)</sup>   | 816,282   | -   | -  | -  | -   | -  | -                   | -                         | Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC   |
| Guyana Airways Corporation (divested)        | British Aerospace<br>Bank of Nova Scotia <sup>8)</sup>   | 4,771,250<br>650,000                                | -<br>-  | -<br>-   | -<br>-   | -<br>-  | 1,870,897  | -                   | ECGD &<br>-               | Purchase of one HS - 74B Aircraft<br>Purchase of one Twin Otter Airplane   |
| Linden Mining Enterprise Ltd                 | EEC (SYSMIN I & II)<br>Nisssha Iwai American Corp (HIAC) <sup>6)</sup><br>Nisssha Iwai/Kematsu <sup>6)</sup> | -<br>1,202,392<br>2,597,107                         | -<br>-<br>-   | -<br>-<br>-  | 66,525,149                                       | 17,413,225  | -<br>-<br>-  | -<br>-<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 Manum's Workshop equipment |
|  | Boskalis International<br>Power Barge <sup>8)</sup>  | 7,369,947<br>2,086,330                              | -<br>-  | -<br>-   | -<br>-   | -<br>-  | -<br>-   | -<br>-              | -<br>-                    | Financing the dredging of averburden in North East Kara Kara Mines<br>Purchase of 10 MW Power Barge  |
| Guyana National Co-operative Bank (divested) | Banco Nacional de Cuba <sup>7)</sup><br>Bulgaria   | 2,190,736<br>1,377,707                              | -<br>373,681  | -<br>2,026,479   | -<br>-   | -<br>-  | 1,878,286  | -                   | -<br>-                    | Barter Agreement for exchange of goods<br>Barter Agreement for exchange of goods   |
| Berbice Mining Ent.                          | Caterpillar Americas Co. <sup>6)</sup>   | 1,269,686   | -   | -  | -  | -   | -  | -                   | -                         | Purchase of machines   |
| Seals and Packaging Industries Limited       | Indian Line of Credit <sup>9)</sup><br>Eximbank  | -<br>2,500,000                                      | -<br>-  | -<br>-   | 2,181,013  | -   | -<br>4,388,495   | -                   | -<br>EXIMBANK &           | Financing the paper recycling project at Plantation Farm E.B.D.<br>Purchase & installation of cartage plant  |
| <b>GRAND TOTAL</b>                           |  | <b>74,737,324</b>                                   | <b>5,138,388</b>  | <b>45,541,703</b>  | <b>343,882,588</b>                               | <b>124,514,876</b>                                      | <b>48,328,834</b>  | <b>-</b>            |                           |  |

Memorandum Items

- <sup>1)</sup> Excludes Interest in arrears.
- <sup>2)</sup> Includes Interest in Arrears and Late Interest Arrears.
- <sup>3)</sup> Includes Capitalised Late Interest.
- <sup>4)</sup> Liabilities assumed and serviced by Central Govt. wef June 1, 1998.
- <sup>5)</sup> Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.
- <sup>6)</sup> All loans that are fully matured and paid-off have been included.
- <sup>7)</sup> UK(CDC) and Cuba loans fully written-off by these creditors as at December 31, 2008.
- <sup>8)</sup> 100% of outstanding balances owed to Paris Club creditors written-off as of December 1, 2003. Bilateral agreements were signed in accordance with the Agreed Minute of January 14, 2004.
- <sup>9)</sup> Loan fully written-off by the Govt of India under the India Development Initiative of August 25, 2003.

Notes:

- <sup>1)</sup> Amounts are calculated using exchange rates prevailing on 2008/09/30 as quoted from the Financial Times.

## APPENDIX N(b)

### SUMMARY

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS  
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT  
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2008.

| A.  | MAXIMUM<br>CONTRACTED<br>US\$     | OUTSTANDING<br>LIABILITIES<br>US\$    |
|---|-----------------------------------|---------------------------------------|
| Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of Guyana | 74,737,325                        | 50,681,092                            |
| B.  | MAXIMUM<br>COMMITTED<br>US\$      | OUTSTANDING<br>LIABILITIES 1/<br>US\$ |
| Outstanding Loans and Credits Contracted by the Government of Guyana and utilised by a Public Corporation   | 343,992,598                       | 124,514,678                           |
| C.  | MAXIMUM<br>LIABILITIES 3/<br>US\$ | OUTSTANDING<br>LIABILITIES 3/<br>US\$ |
| Outstanding Liabilities assumed by the Government of Guyana as a result of Paris Club Agreements            | 48,320,634                        | -                                     |
| <b>GRAND TOTAL:</b>   | <b>467,050,557</b>                | <b>175,195,770</b>                    |

## **SECTION 4.4**

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# PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION

## 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                      |   |

*All other Foremen and Chargehands not specified in this list*

## APPENDIX P

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

Effective 1/1/79

#### A. GENERAL

1. All Non - Pensionable / Open Vote appointments on the salary range A12 and above
2. Appointments which carry the same job titles and salary classifications as those on the Permanent Pensionable Establishment
3. Appointments occupying various levels in the semi-technical/artisan fields, comprising the following (excepting apprentices and trainees):

Carpentry / Cabinet -making

Fitting / Machining / Turning

Electrical Trade (wiring and lineswork and automotive electrical work)

Mechanics (all types)

Blacksmithing

Plumbing / Guttersmithing

Painting

Masonry

Welding

Steel Fabricating

4. Appointments whose job titles include or comprise the term "Foreman", "Chargehand", "Supervisor", "Technician", "Technical Assistant" or "Field Assistant"

## APPENDIX P

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

#### 5. Other appointments

|  |  |
|--|--|
| Boathand                                 | Stores Attendant                           |
| Engineer I and II                        | Expiditer I and II (Supply)                |
| Launch Coxwain                           | Customs Clerk                              |
| Boat and Launch Captain                  | Sign / Spray Painter                       |
| Outboard Motor Operator                  | Sign Artist                                |
| Sailor I and II                          | Photographer I and II                      |
| Equipment Operator I, II and III         | Photographer                               |
| Bitumen Equipment Operator I, II and III | All Caretakers                             |
| Machine Operator                         | All Assistant Caretakers                   |
| Chauffeur                                | Housekeeper I and II                       |
| Driver                                   | Janitor and Cleaner                        |
| Vehicle Driver                           | Handyman                                   |
| Heavy Vehicle Driver                     | Serviceman                                 |
| Driver Projectionist                     | Vulcanizer                                 |
| Projectionist                            | Lighting Plant Operator                    |
| Checker I and II                         | Receptionist                               |
| Gateman Checker                          | All levels in the Supenumeray Constabulary |
| Laboratory Attendant                     | Watchman and Security Guard                |
| Laboratory Aide                          | Head Cook                                  |
| Laboratory Assistant I and II            | Cook / Mess Cook                           |
| Office Assistant                         | Kitchen Maid                               |
| Senior Office Assistant                  | Assistant Cook/Maid                        |
| Librarian I                              | Kitchen Assistant                          |
| Duplicator Operator                      | Telephonist I and II                       |
| Clerk I (Accounts and General)           | Radio Operator                             |
| All Rangers                              | Survey Crew Member                         |
| Storekeeper I, II and III                | Upholster                                  |
| Stores Clerk I and II                    |  |

#### B. OFFICE OF THE PRESIDENT AND CABINET

|             |             |
|-------------|-------------|
| Head Butler | Chambermaid |
| Butler      | Maid        |
| Head Maid   | Laundress   |



## APPENDIX P

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

#### C. OFFICE OF THE PRIME MINISTER

Personal Attendant to the Prime Minister

#### D. JUDICIARY

Supernumerary Magistrate who serves as Chairman of an Assessment Committee  
Bookbinder

#### E. MINISTRY OF FOREIGN AFFAIRS

Foreign Service Executive Officer I and II

#### F. MINISTRY OF HOME AFFAIRS

|                                       |  |
|---------------------------------------|--|
| Positions in the Special Constabulary | Assistant Prison Office                  |
| Records Officer                       | Registration Clerk I                     |
| Barrack Labourer                      | Registration Typist                      |
| Prison Mess Cook                      | Photo Dark Room Technician I and II      |
| Prison Warder                         | Registration Clerk (Georgetown Hospital) |

#### G. MINISTRY OF AGRICULTURE

|                          |                       |
|--------------------------|-----------------------|
| Propagator               | Market Attendant      |
| Senior Propagator        | Sluice Attendant      |
| Nurseryman I, II and III | Crop Reporter I       |
| Pump Operator            | Assistant Bee Officer |

#### H. MINISTRY OF INFORMATION

|                       |                                   |
|-----------------------|-----------------------------------|
| Binder Repairer       | Assistant Audio Visual Technician |
| Negative Filing Clerk | Driver Grip                       |
| Assistant Editor      | Secretary (Board of Film Censors) |

#### I. PUBLIC SERVICE MINISTRY

Canteen Attendant  
Assistant Canteen Attendant

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS,  
THE HOLDERS OF WHICH MAY BE ELIGIBLE  
FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

J. MINISTRY OF EDUCATION, SOCIAL DEVELOPMENT AND CULTURE

Hostel Assistant  
Teacher

K. ATTORNEY GENERAL'S CHAMBER - DEEDS REGISTRY

Vault Attendant

L. ECONOMIC PLANNING

Investigator  
Crop Reporter I and II  
Assistant Proof Reader

M. MINISTRY OF REGIONAL DEVELOPMENT

Hinterland Development Officer  
Craft Production and Design Officer

N. HOUSING

Investigation Officer

## APPENDIX P

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

#### O. HEALTH

|                                   |                            |
|-----------------------------------|----------------------------|
| Senior Laboratory Attendant       | Nutrition Auxiliary Worker |
| Dispensary Assistant              | Orthopaedic Shop Assistant |
| Head and Chief Hospital Attendant | Out-Patients Attendant     |
| Senior Hospital Attendant         | Hospital Gateman           |
| Hospital Attendant                | Chief Baker                |
| Female Attendant                  | Baker                      |
| Out-Patients Attendant            | Bed Maker                  |
| Head Laundress I and II           | Mortuary Maid              |
| Senior Laundress                  | Handicraft Aide            |
| Laundress                         | Farm Attendant             |
| Laundry Operator I and II         | Barber                     |
| Nursing Assistant                 | Head Shoemaker             |
| Midwife                           | Senior Shoemaker           |
| Senior Nurse Aide                 | Shoemaker                  |
| Nurse Aide                        | Plaster Technician         |
| Head Hospital Porter              | All Printers               |
| Hospital Porter                   | Compositor                 |
| Head Ward Maid                    | Assistant Compositor       |
| Ward Maid                         | Binder                     |
| Ward Orderly                      | Assistant Binder           |
| Theatre Orderly                   | Health Centre Attendant    |
| Head Tailor                       | Dental Nurse               |
| Tailor                            | Dental Aide                |
| Head Seamstress I                 | Physiotherapy Auxiliary    |
| Seamstress                        | Cab Operator               |

#### P. MINISTRY OF WORKS

|                               |                      |
|-------------------------------|----------------------|
| Assistant Locksmith           | Sailor/Cook          |
| Power Plant Operator, Timehri | Dark Room Technician |
| Electrical Assistant          | Vault Clerk          |
| Tug Engineer I and II         | Vault Attendant      |

#### Q. FINANCE

Customs Guard I and II  
Senior Customs Guard

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  | SALARY<br>SCALE |
|--|-----------------|
| <u>AGENCY 01</u>                                     |                 |
| <u>PROGRAMME 1</u>                                   |                 |
| <u>OFFICE OF THE PRESIDENT</u>                       |                 |
| Head Office Administration                           |                 |
| <b>ADMINISTRATIVE</b>                                |                 |
| PERMANENT SECRETARY                                  | 14              |
| CHIEF ADMINISTRATIVE OFFICER                         | 13              |
| CO-ORDINATOR, SCHOLARSHIPS                           | 12              |
| TECHNICAL OFFICER                                    | 12              |
| PRINCIPAL ASSISTANT SECRETARY (F)                    | 11              |
| PRINCIPAL ASSISTANT SECRETARY (G)                    | 11              |
| ASSISTANT SUPERINTENDENT                             | 09              |
| ASSISTANT SECRETARY (F)                              | 09              |
| ASSISTANT SECRETARY (G)                              | 09              |
| LEGAL OFFICER  | 09              |
| CHIEF ACCOUNTANT                                     | 09              |
| ACCOUNTANT   | 08              |
| ADMINISTRATIVE OFFICER                               | 06              |
| ADMINISTRATIVE ASSISTANT                             | 06              |
| FIELD AUDITOR  | 06              |
| PERSONNEL OFFICER II                                 | 06              |
| REGISTRY SUPERVISOR                                  | 05              |
| ADMINISTRATIVE CLERK                                 | 00              |
| ADMINISTRATIVE SECRETARY                             | 00              |
| CABINET MONITORING OFFICER                           | 00              |
| COMMUNITY DEVELOPMENT OFFICER                        | 00              |
| COMMUNITY RELATIONS OFFICER                          | 00              |
| DIRECTOR, JOINT INTELLIGENCE CO-ORDINATING COMMITTEE | 00              |
| HEAD OF PRESIDENTIAL GUARD                           | 00              |
| MAIL DESPATCH OFFICER                                | 00              |
| CABINET ADMINISTRATIVE OFFICER                       | 00              |
| CHIEF PARLIAMENTARY AFFAIRS OFFICER                  | 00              |
| <b>SENIOR TECHNICAL</b>                              |                 |
| SPECIAL PROJECTS OFFICER, OP                         | 10              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I          | 09              |
| CURATOR, FINE ARTS                                   | 08              |
| ESTATES SUPERINTENDENT                               | 07              |
| SUPERINTENDENT                                       | 06              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>           |                 |
| ASSISTANT ACCOUNTANT                                 | 05              |
| ASSISTANT FIELD AUDITOR                              | 05              |
| CARPENTER FOREMAN                                    | 05              |
| ELECTRICAL TECHNICIAN                                | 05              |
| ELECTRICIAN II                                       | 05              |
| GENERAL FOREMAN                                      | 05              |
| TRANSPORT OFFICER                                    | 05              |
| SENIOR PHOTOGRAPHER                                  | 05              |
| STOCK VERIFIER, OP                                   | 04              |
| STOREKEEPER II                                       | 04              |
| ART, GRAPHIC, DESIGN & PRODUCTION OFFICER            | 04              |
| CARPENTER II   | 03              |
| CARPENTER/JOINER I                                   | 03              |
| STOREKEEPER II                                       | 03              |
| EQUIPMENT OPERATOR I                                 | 03              |
| ELECTRICAL ASSISTANT                                 | 02              |
| PAINTER  | 02              |
| TECHNICIAN   | 00              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                 |                 |
| CONFIDENTIAL SECRETARY                               | 05              |
| SECRETARY  | 04              |
| SENIOR SECRETARY                                     | 04              |
| ACCOUNTS CLERK III                                   | 03              |
| CLERK II (G)   | 03              |
| WORD PROCESSING OPERATOR II                          | 03              |
| ACCOUNTS CLERK II                                    | 02              |
| CLERK II (G)   | 02              |
| SENIOR OFFICE ASSISTANT                              | 02              |
| SUPPLY EXPEDITOR II                                  | 02              |
| TELEPHONIST I  | 02              |
| TELEPHONIST II                                       | 02              |
| TYPIST CLERK I                                       | 02              |
| TYPIST CLERK II                                      | 02              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY<br>SCALE |
|---|-----------------|
| VOUCHER ROOM ATTENDANT                              | 02              |
| OFFICE ASSISTANT                                    | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>      |                 |
| SENIOR HOUSEKEEPER                                  | 03              |
| SENIOR PERSONAL ATTENDANT TO THE PRESIDENT          | 03              |
| CABINET ATTENDANT                                   | 02              |
| COOK  | 02              |
| HOUSEKEEPER I                                       | 02              |
| VEHICLE DRIVER                                      | 02              |
| CLEANER   | 01              |
| GARDENER/LABOURER I                                 | 01              |
| GARDENER/LABOURER II                                | 01              |
| HANDYMAN  | 01              |
| HOUSEHOLD SERVICE WORKER                            | 01              |
| MAID  | 01              |
| POOL ATTENDANT                                      | 01              |
| SENIOR CLEANER                                      | 01              |
| GALLERY ATTENDANT                                   | 00              |
| JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR | 00              |
| <br>  |                 |
| <b><u>PROGRAMME 2</u></b>                           |                 |
| <b><u>Presidential Advisory</u></b>                 |                 |
| <b>ADMINISTRATIVE</b>                               |                 |
| <br>  |                 |
| HEAD OF THE PRESIDENTIAL SECRETARIAT                | 14              |
| DEPUTY HEAD OF THE PRESIDENTIAL SECRETARIAT         | 14              |
| SECRETARY TO THE CABINET                            | 13              |
| DEPUTY SECRETARY TO THE CABINET                     | 12              |
| DIRECTOR OF PROTOCOL                                | 12              |
| DOCUMENTATION OFFICER                               | 00              |
| VIDEO REVIEWER                                      | 00              |
| <br>  |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                |                 |
| SENIOR CONFIDENTIAL SECRETARY                       | 08              |
| CONFIDENTIAL SECRETARY                              | 05              |
| SECRETARY   | 04              |
| RADIO OPERATOR 1                                    | 02              |
| <br>  |                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>      |                 |
| SENIOR HOUSEKEEPER                                  | 03              |
| CABINET ATTENDANT                                   | 02              |
| PERSONAL ATTENDANT I                                | 02              |
| VEHICLE DRIVER                                      | 02              |
| <br>  |                 |
| <b><u>AGENCY D2</u></b>                             |                 |
| <b><u>PROGRAMME 1</u></b>                           |                 |
| <b><u>OFFICE OF THE PRIME MINISTER</u></b>          |                 |
| <b><u>Prime Minister's Secretariat</u></b>          |                 |
| <b>ADMINISTRATIVE</b>                               |                 |
| <br>  |                 |
| PRINCIPAL ASSISTANT SECRETARY (G)                   | 11              |
| ASSISTANT SECRETARY (G)                             | 09              |
| HOUSEHOLD AFFAIRS OFFICER/SECRETARY                 | 00              |
| <br>  |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>          |                 |
| SUPERVISOR, HOUSEHOLD                               | 03              |
| <br>  |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                |                 |
| CONFIDENTIAL SECRETARY                              | 05              |
| SUPPLY EXPEDITOR II                                 | 02              |
| TELEPHONIST I                                       | 02              |
| TYPIST CLERK I                                      | 02              |
| TYPIST CLERK II                                     | 02              |
| OFFICE ASSISTANT                                    | 01              |
| <br>  |                 |
| <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              |
| SWIMMING POOL ATTENDANT                             | 01              |
| <br>  |                 |
| <b><u>AGENCY D3</u></b>                             |                 |
| <b><u>PROGRAMME 1</u></b>                           |                 |
| <b><u>MINISTRY OF FINANCE</u></b>                   |                 |
| <b><u>Ministry Administration</u></b>               |                 |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                      | SALARY SCALE |
|--|--------------|
| <b>ADMINISTRATIVE</b>                            |              |
| FINANCE SECRETARY                                | 14           |
| CHIEF VALUATION OFFICER                          | 13           |
| DEPUTY FINANCE SECRETARY                         | 13           |
| DIRECTOR, OFFICE OF THE BUDGET                   | 13           |
| DEPUTY CHIEF VALUATION OFFICER                   | 12           |
| HEAD, BUDGET SECTION                             | 12           |
| HEAD, DEBT MANAGEMENT UNIT                       | 12           |
| HEAD, FISCAL & MONETARY POLICY                   | 12           |
| HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION | 12           |
| TECHNICAL OFFICER                                | 12           |
| SUPERNUMERARY FINANCE OFFICER                    | 11           |
| ASSISTANT SECRETARY (F)                          | 05           |
| ASSISTANT SECRETARY (G)                          | 09           |
| SENIOR PERSONNEL OFFICER                         | 09           |
| ACCOUNTANT                                       | 08           |
| ADMINISTRATIVE ASSISTANT                         | 06           |
| PERSONNEL OFFICER II                             | 06           |
| SENIOR REGISTRY SUPERVISOR                       | 06           |
| REGISTRY SUPERVISOR                              | 05           |
| <b>SENIOR TECHNICAL</b>                          |              |
| SENIOR DEBT MANAGEMENT OFFICER                   | 11           |
| SENIOR ECONOMIC FINANCIAL ANALYST                | 11           |
| ASSISTANT CHIEF VALUATION OFFICER                | 10           |
| ECONOMIC & FINANCIAL ANALYST II                  | 10           |
| BUDGET OFFICER II                                | 09           |
| ECONOMIC & FINANCIAL ANALYST                     | 09           |
| ECONOMIC & FINANCIAL ANALYST I                   | 09           |
| DESK OFFICER II                                  | 06           |
| DEBT MANAGEMENT OFFICER                          | 07           |
| DESK OFFICER I                                   | 07           |
| BUDGET OFFICER I                                 | 06           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>       |              |
| VALUATION OFFICER                                | 00           |
| ASSISTANT VALUATION OFFICER                      | 06           |
| ASSISTANT ACCOUNTANT                             | 06           |
| PERSONNEL OFFICER I                              | 05           |
| STOREKEEPER                                      | 04           |
| VALUATION FIELD OFFICER                          | 04           |
| RESEARCH ASSISTANT I                             | 03           |
| VALUATION FIELD ASSISTANT                        | 03           |
| VALUATION DRAUGHTSMAN II                         | 00           |
| VALUATION DRAUGHTSMAN IV                         | 00           |
| VALUATION FIELD INSPECTOR                        | 00           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>             |              |
| CONFIDENTIAL SECRETARY                           | 05           |
| SENIOR CLERK                                     | 05           |
| ACCOUNTS CLERK III                               | 03           |
| CLERK III (G)                                    | 03           |
| TYPIST CLERK III                                 | 03           |
| ACCOUNTS CLERK II                                | 02           |
| CLERK II (G)                                     | 02           |
| CLERK/STENOGRAPHER I                             | 02           |
| SENIOR OFFICE ASSISTANT                          | 02           |
| STORES CLERK I                                   | 02           |
| SUPPLY EXPEDITOR I                               | 02           |
| TELEPHONIST I                                    | 02           |
| TYPIST CLERK I                                   | 02           |
| TYPIST CLERK II                                  | 02           |
| OFFICE ASSISTANT                                 | 01           |
| <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>Accountant General's Department</u>           |              |
| <b>ADMINISTRATIVE</b>                            |              |
| ACCOUNTANT GENERAL                               | 13           |
| DEPUTY ACCOUNTANT GENERAL                        | 12           |
| ASSISTANT ACCOUNTANT GENERAL                     | 11           |
| CHIEF ACCOUNTANT                                 | 09           |
| MANAGER, DATA PROCESSING UNIT                    | 09           |
| ACCOUNTANT                                       | 08           |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE                    |
|--|------------------------------------|
| <b>SENIOR TECHNICAL</b>                        |                                    |
| SYSTEMS ANALYST                                | 07                                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                                    |
| LDCKSMITH                                      | 06                                 |
| SUPERVISOR, COMPUTER ROOM                      | 06                                 |
| SUPERVISOR, DATA MANAGEMENT SECTION            | 06                                 |
| ASSISTANT ACCOUNTANT                           | 05                                 |
| PROGRAMMER                                     | 05                                 |
| SENIOR CONTROL OPERATOR                        | 04                                 |
| SENIOR KEY PUNCH OFFICER                       | 04                                 |
| COMPUTER OPERATOR                              | 03                                 |
| KEY PUNCH OPERATOR                             | 03                                 |
| OPERATOR CONTROL BRANCH                        | 02                                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                                    |
| CONFIDENTIAL SECRETARY                         | 05                                 |
| ACCOUNTS CLERK III                             | 03                                 |
| ACCOUNTS CLERK II                              | 02                                 |
| CLERK/STENOGRAPHER I                           | 02                                 |
| TYPIST CLERK I                                 | 02                                 |
| TYPIST CLERK II                                | 02                                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                                    |
| VAULT ATTENDANT                                | 02                                 |
| VEHICLE DRIVER                                 | 02                                 |
| <b>AGENCY 04</b>                               | <b>MINISTRY OF FOREIGN AFFAIRS</b> |
| <b>PROGRAMME 1</b>                             | <b>Ministry Administration</b>     |
| <b>ADMINISTRATIVE</b>                          |                                    |
| DIRECTOR GENERAL                               | 14                                 |
| CHIEF ADMINISTRATIVE OFFICER                   | 13                                 |
| DIRECTOR                                       | 11                                 |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 11                                 |
| PRINCIPAL ASSISTANT SECRETARY (G)              | 11                                 |
| PRINCIPAL PERSONNEL OFFICER                    | 11                                 |
| SENIOR FOREIGN SERVICE OFFICER II              | 11                                 |
| SENIOR LEGAL ADVISER                           | 11                                 |
| LEGAL OFFICER                                  | 10                                 |
| SENIOR FOREIGN SERVICE OFFICER I               | 10                                 |
| FOREIGN SERVICE OFFICER III                    | 09                                 |
| REMIGRATION OFFICER                            | 09                                 |
| SENIOR PERSONNEL OFFICER                       | 09                                 |
| ACCOUNTANT                                     | 08                                 |
| FOREIGN SERVICE OFFICER II                     | 07                                 |
| PROTOCOL OFFICER                               | 07                                 |
| FOREIGN SERVICE OFFICER I                      | 06                                 |
| PERSONNEL OFFICER II                           | 06                                 |
| SENIOR REGISTRY SUPERVISOR                     | 06                                 |
| REGISTRY SUPERVISOR                            | 05                                 |
| LIBRARIAN IV                                   | 04                                 |
| <b>SENIOR TECHNICAL</b>                        |                                    |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II   | 10                                 |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I    | 09                                 |
| PLANNING OFFICER                               | 07                                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                                    |
| INFORMATION OFFICER 1                          | 06                                 |
| ASSISTANT ACCOUNTANT                           | 05                                 |
| <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                                 |
| CLERK/STENOGRAPHER II                          | 02                                 |
| SENIOR OFFICE ASSISTANT                        | 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> |                                    |
| V.I.P. LOUNGE ATTENDANT                        | 02                                 |
| DRIVER   | 02                                 |
| CLEANER  | 01                                 |
| HANDYMAN                                       | 01                                 |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  | SALARY<br>SCALE |
|--|-----------------|
| MAID   | 01              |
| <br>   |                 |
| <b>PROGRAMME 2</b>                                   |                 |
| <u>Foreign Relations</u>                             |                 |
| <b>ADMINISTRATIVE</b>                                |                 |
| PRINCIPAL FOREIGN SERVICE OFFICER II                 | 13              |
| PRINCIPAL FOREIGN SERVICE OFFICER I                  | 12              |
| SENIOR FOREIGN SERVICE OFFICER II                    | 11              |
| SENIOR FOREIGN SERVICE OFFICER I                     | 10              |
| FOREIGN SERVICE OFFICER III                          | 10              |
| LEGAL OFFICER  | 09              |
| ACCOUNTANT   | 08              |
| FOREIGN SERVICE OFFICER II                           | 07              |
| FOREIGN SERVICE OFFICER I                            | 06              |
| ATTACHE  | 00              |
| SENIOR ADVISER                                       | 00              |
| <br>   |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>           |                 |
| ASSISTANT ACCOUNTANT                                 | 05              |
| EXECUTIVE OFFICER I                                  | 00              |
| EXECUTIVE OFFICER II                                 | 00              |
| EXECUTIVE OFFICER III                                | 00              |
| <br>   |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                 |                 |
| CONFIDENTIAL SECRETARY                               | 05              |
| ACCOUNTS CLERK III                                   | 03              |
| ACCOUNTS CLERK II                                    | 02              |
| CLERK II (G)   | 02              |
| CLERK/STENOGRAPHER I                                 | 02              |
| SENIOR CLERICAL ASSISTANT                            | 02              |
| STORES CLERK I                                       | 02              |
| TELEPHONIST I  | 02              |
| TYPIST CLERK I                                       | 02              |
| TYPIST CLERK II                                      | 02              |
| OFFICE ASSISTANT                                     | 01              |
| ACCOUNTS CLERK                                       | 00              |
| ACCOUNTS CLERK/RECEPTIONIST                          | 00              |
| BILINGUAL SECRETARY                                  | 00              |
| BILINGUAL TYPIST/RECEPTIONIST                        | 00              |
| CLERICAL ASSISTANT                                   | 00              |
| CONSULAR OFFICER                                     | 00              |
| INTERPRETER  | 00              |
| RECEPTIONIST/TYPIST                                  | 00              |
| TRANSLATOR   | 00              |
| ACCOUNTS CLERK/TELEPHONIST                           | 00              |
| RECEPTIONIST CLERK                                   | 00              |
| <br>   |                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>       |                 |
| CLEANER  | 01              |
| SECURITY GUARD                                       | 01              |
| CHAUFFEUR  | 00              |
| GARDENER   | 00              |
| SECURITY GUARD                                       | 00              |
| <br>   |                 |
| <b>PROGRAMME 3</b>                                   |                 |
| <u>Foreign Trade &amp; International Cooperation</u> |                 |
| <b>ADMINISTRATIVE</b>                                |                 |
| PERMANENT SECRETARY                                  | 14              |
| DEPUTY PERMANENT SECRETARY                           | 13              |
| DIRECTOR OF FOREIGN TRADE                            | 13              |
| DIRECTOR OF INTERNATIONAL CO-OPERATION               | 11              |
| LEGAL OFFICER  | 09              |
| ACCOUNTANT   | 08              |
| REGISTRY SUPERVISOR                                  | 05              |
| <br>   |                 |
| <b>SENIOR TECHNICAL</b>                              |                 |
| SENIOR FOREIGN TRADE OFFICER                         | 09              |
| SYSTEMS ADMINISTRATIVE                               | 08              |
| FOREIGN TRADE OFFICER                                | 07              |
| SYSTEMS ANALYST                                      | 07              |
| FOREIGN TRADE POLICY ANALYST                         | 00              |
| LEGAL DRAFTSMEN                                      | 00              |
| <br>   |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>           |                 |
| RESEARCH ASSISTANT I                                 | 03              |
| <br>   |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                 |                 |
| CONFIDENTIAL SECRETARY                               | 05              |
| ACCOUNTS CLERK III                                   | 03              |
| CLERK II   | 02              |
| CLERK II (G)   | 02              |
| TELEPHONIST  | 02              |
| STORES CLERK I                                       | 02              |
| OFFICE ASSISTANT                                     | 01              |
| <br>   |                 |
| <b>SEMI SKILLED OPERATIVE &amp; UNSKILLED</b>        |                 |
| VEHICLE DRIVER                                       | 02              |



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  | SALARY<br>SCALE |
|--|-----------------|
| CLEANER  | 01              |
| <br>   |                 |
| <b><u>AGENCY 07</u></b>  |                 |
| <b><u>PROGRAMME 1</u></b>  |                 |
| <b><u>PARLIAMENT OFFICE</u></b><br>National Assembly                                       |                 |
| <b>ADMINISTRATIVE</b>  |                 |
| CHIEF ADMINISTRATIVE OFFICER   | 13              |
| PRINCIPAL ASSISTANT SECRETARY (F)  | 11              |
| CHIEF EDITOR   | 11              |
| CLERK OF COMMITTEES  | 10              |
| LEGAL OFFICER  | 09              |
| SENIOR PERSONNEL OFFICER   | 09              |
| SYSTEMS DEVELOPMENT CO-ORDINATOR   | 09              |
| ACCOUNTANT   | 08              |
| PUBLIC RELATIONS OFFICER   | 08              |
| ASSISTANT CLERK OF COMMITTEES  | 07              |
| ADMINISTRATIVE ASSISTANT   | 06              |
| PERSONNEL OFFICER II   | 06              |
| REGISTRY SUPERVISOR  | 05              |
| HEAD OF COMMITTEES DIVISION  | 05              |
| ASSISTANT HEAD OF COMMITTEES DIVISION  | 00              |
| DOCUMENTATION & PREPARATION OFFICER  | 00              |
| ASSISTANT CLERK OF THE NATIONAL ASSEMBLY   | 00              |
| <br><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  | 09              |
| JUNIOR EDITOR  | 08              |
| AUDIO TECHNICIAN   | 07              |
| PRE-PRESS TECHNICIAN   | 07              |
| <br><b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>   |                 |
| SYSTEMS DEVELOPMENT OFFICER  | 07              |
| REPORTER   | 07              |
| ASSISTANT ACCOUNTANT   | 05              |
| PARLIAMENTARY REPORTER II  | 04              |
| LIBRARIAN III  | 03              |
| RESEARCH/STATISTICAL ASSISTANT II  | 03              |
| LIBRARIAN I  | 02              |
| TECHNICIAN   | 00              |
| <br><b>CLERICAL &amp; OFFICE SUPPORT</b>   |                 |
| CONFIDENTIAL SECRETARY   | 05              |
| ACCOUNTS CLERK III   | 03              |
| CLERK III (G)  | 03              |
| TYPIST CLERK III   | 03              |
| WORD PROCESSING OPERATOR I   | 03              |
| WORD PROCESSING OPERATOR II  | 03              |
| ACCOUNTS CLERK II  | 02              |
| CLERK II (G)   | 02              |
| RECEPTIONIST   | 02              |
| SENIOR OFFICE ASSISTANT  | 02              |
| STORES CLERK/EXPEDITOR   | 02              |
| TELEPHONIST I  | 02              |
| TYPIST CLERK I   | 02              |
| TYPIST CLERK II  | 02              |
| OFFICE ASSISTANT   | 01              |
| <br><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              |
| <br>   |                 |
| <b><u>AGENCY 09</u></b>  |                 |
| <b><u>PROGRAMME 1</u></b>  |                 |
| <b><u>POLICE &amp; PUBLIC SERVICE COMMISSION</u></b><br>Police & Public Service Commission |                 |
| <b>ADMINISTRATIVE</b>  |                 |
| SECRETARY (P.S.C.)   | 13              |
| SENIOR PERSONNEL OFFICER   | 09              |
| ADMINISTRATIVE ASSISTANT   | 06              |
| PERSONNEL OFFICER II   | 06              |
| SENIOR REGISTRY SUPERVISOR   | 06              |
| REGISTRY SUPERVISOR  | 05              |
| <br><b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>   |                 |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY SCALE |
|---|--------------|
| SYSTEMS DEVELOPMENT OFFICER   | 07           |
| ASSISTANT ACCOUNTANT  | 05           |
| PERSONNEL OFFICER I   | 05           |
| 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           |
| TELEPHONIST I   | 02           |
| TYPIST CLERK I  | 02           |
| TYPIST CLERK II   | 02           |
| OFFICE ASSISTANT  | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                        |              |
| DRIVER/MECHANIC   | 03           |
| CLEANER   | 01           |
| <br>  |              |
| <b><u>AGENCY 10</u></b>   |              |
| <b><u>PROGRAMME 1</u></b>   |              |
| <b><u>TEACHING SERVICE COMMISSION</u></b>                             |              |
| <i>Teaching Service Commission</i>                                    |              |
| <b>ADMINISTRATIVE</b>   |              |
| SECRETARY (T.S.C.)  | 13           |
| PRINCIPAL PERSONNEL OFFICER   | 11           |
| ASSISTANT SECRETARY (G)   | 09           |
| SENIOR PERSONNEL OFFICER  | 09           |
| PERSONNEL OFFICER II  | 06           |
| SENIOR REGISTRY SUPERVISOR  | 06           |
| REGISTRY SUPERVISOR   | 05           |
| <b>SENIOR TECHNICAL</b>   |              |
| SYSTEM ANALYST  | 07           |
| <br><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           |
| <br><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           |
| RECEPTIONIST  | 02           |
| TYPIST CLERK I  | 02           |
| TYPIST CLERK II   | 02           |
| OFFICE ASSISTANT  | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                        |              |
| DRIVER/MECHANIC   | 03           |
| CLEANER   | 01           |
| HANDYMAN  | 01           |
| <br>  |              |
| <b><u>AGENCY 11</u></b>   |              |
| <b><u>PROGRAMME 1</u></b>   |              |
| <b><u>ELECTIONS COMMISSION</u></b>                                    |              |
| <i>Elections Commission</i>   |              |
| <b>ADMINISTRATIVE</b>   |              |
| SECRETARY, ELECTION COMMISSION  | 11           |
| HEAD, DATA PROCESSING UNIT  | 09           |
| ACCOUNTANT  | 08           |
| ADMINISTRATIVE ASSISTANT  | 06           |
| <br><b>CLERICAL &amp; OFFICE SUPPORT</b>                              |              |
| CONFIDENTIAL SECRETARY  | 05           |
| SENIOR CLERK  | 05           |
| ACCOUNTS CLERK III  | 03           |
| ENCODER/OATA ENTRY CLERK  | 03           |
| ACCOUNTS CLERK II   | 02           |
| TYPIST CLERK II   | 02           |
| OFFICE ASSISTANT  | 01           |
| <br><b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                    |              |
| VEHICLE DRIVER  | 02           |
| CLEANER   | 01           |
| <br>  |              |
| <b><u>AGENCY 13</u></b>   |              |
| <b><u>PROGRAMME 1</u></b>   |              |
| <b><u>MINISTRY OF LOCAL GOVERNMENT &amp; REGIONAL DEVELOPMENT</u></b> |              |
| <i>Main Office</i>  |              |
| <b>ADMINISTRATIVE</b>   |              |
| PERMANENT SECRETARY   | 14           |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                      | SALARY SCALE |
|--|--------------|
| DEPUTY PERMANENT SECRETARY                       | 13           |
| SENIOR TECHNICAL                                 |              |
| SPECIAL PROJECTS OFFICER                         | 10           |
| CLERICAL & OFFICE SUPPORT                        |              |
| CONFIDENTIAL SECRETARY                           | 05           |
| <b><u>PROGRAMME 2</u></b>                        |              |
| <u>Ministry Administration</u><br>ADMINISTRATIVE |              |
| ASSISTANT SECRETARY (G)                          | 09           |
| CHEF ACCOUNTANT                                  | 09           |
| SENIOR PERSONNEL OFFICER                         | 09           |
| ACCOUNTANT                                       | 08           |
| PERSONNEL OFFICER II                             | 06           |
| SENIOR REGISTRY SUPERVISOR                       | 06           |
| OTHER TECHNICAL & CRAFT SKILLED                  |              |
| ASSISTANT ACCOUNTANT                             | 05           |
| STOREKEEPER I                                    | 3            |
| CLERICAL & OFFICE SUPDRT                         |              |
| CONFIDENTIAL SECRETARY                           | 05           |
| ACCOUNTS CLERK III                               | 03           |
| CLERK III (G)                                    | 03           |
| TYPIST CLERK III                                 | 03           |
| ACCOUNTS CLERK II                                | 02           |
| CLERK II (G)                                     | 02           |
| RADIO OPERATOR I                                 | 02           |
| RADIO OPERATOR II                                | 02           |
| STORES CLERK II                                  | 02           |
| TYPIST CLERK I                                   | 02           |
| TYPIST CLERK II                                  | 02           |
| OFFICE ASSISTANT                                 | 01           |
| SEMI SKILLED OPERATIVES & UNSKILLEO              |              |
| DRIVER/MECHANIC                                  | 03           |
| VEHICLE DRIVER                                   | 02           |
| CLEANER  | 01           |
| HANOYMAN   | 01           |
| CHIEF REGIONAL DEVELOPMENT OFFICER               | 11           |
| PRINCIPAL REGIONAL DEVELOPMENT OFFICER           | 11           |
| SENIOR REGIONAL DEVELOPMENT OFFICER              | 08           |
| SENIOR DEVELOPMENT OFFICER                       | 09           |
| MUNICIPAL SERVICES OFFICER 1                     | 07           |
| REGIONAL DEVELOPMENT OFFICER                     | 07           |
| CO-ORDINATOR                                     | 00           |
| SENIOR TECHNICAL                                 |              |
| MUNICIPAL SERVICES OFFICER 11                    | 08           |
| CLERICAL & OFFICE SUPPORT                        |              |
| TYPIST CLERK I                                   | 02           |
| TYPIST CLERK 11                                  | 02           |
| OFFICE ASSISTANT                                 | 01           |
| SEMI SKILLEO OPERATIVES & UNSKILLED              |              |
| VEHICLE DRIVER                                   | 02           |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| <b>AGENCY 14</b>                               |                 |
| <b>PROGRAMME 1</b>                             |                 |
| <b>PUBLIC SERVICE MINISTRY</b>                 |                 |
| <i>Public Service Management</i>               |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| PERMANENT SECRETARY                            | 14              |
| DEPUTY PERMANENT SECRETARY                     | 13              |
| CHIEF PERSONNEL OFFICER                        | 12              |
| CHIEF TRAINING OFFICER                         | 12              |
| HEAD, INFORMATION SYSTEMS                      | 12              |
| PRINCIPAL MANAGEMENT SERVICES OFFICER          | 11              |
| PRINCIPAL PERSONNEL OFFICER (OPERATIONS)       | 11              |
| PRINCIPAL PERSONNEL OFFICER (POLICY)           | 11              |
| MANAGER, DEVELOPMENT & OPERATIONS              | 10              |
| MANAGER, SCHOLARSHIPS SECTION                  | 10              |
| MANAGER, TRAINING ADMINISTRATION               | 10              |
| SYSTEMS DEVELOPMENT CO-ORDINATOR               | 10              |
| JUNIOR HUMAN RESOURCE MANAGEMENT CONSULTANT    | 10              |
| ASSISTANT SECRETARY (G)                        | 09              |
| CHIEF ACCOUNTANT                               | 09              |
| LEGAL OFFICER                                  | 09              |
| SENIOR MANAGEMENT SERVICES OFFICER             | 09              |
| SENIOR PERSONNEL OFFICER                       | 09              |
| SENIOR STUDENT AFFAIRS OFFICER                 | 09              |
| ADMINISTRATIVE OFFICER (TECHNICAL)             | 09              |
| ACCOUNTANT                                     | 08              |
| SECRETARY, NATIONAL EQUIVALENCY BOARD          | 08              |
| MANAGEMENT SERVICES OFFICER I                  | 07              |
| ADMINISTRATIVE ASSISTANT                       | 06              |
| PERSONNEL OFFICER II                           | 06              |
| SENIOR REGISTRY SUPERVISOR                     | 06              |
| REGISTRY SUPERVISOR                            | 05              |
| <b>SENIOR TECHNICAL</b>                        |                 |
| TRAINING OFFICER II                            | 08              |
| SYSTEMS ADMINISTRATOR                          | 08              |
| STUDENT AFFAIRS OFFICER II                     | 07              |
| TRAINING ANALYST                               | 07              |
| TRAINING OFFICER I                             | 07              |
| STUDENT AFFAIRS OFFICER I                      | 06              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| SYSTEM DEVELOPMENT OFFICER                     | 07              |
| ASSISTANT ACCOUNTANT                           | 05              |
| PERSONNEL DOCUMENTATION OFFICER                | 05              |
| PERSONNEL OFFICER I                            | 05              |
| SYSTEMS SUPPORT OFFICER                        | 05              |
| TRAINING EQUIPMENT OPERATOR/TECHNICIAN         | 04              |
| LIBRARIAN (PSM) II                             | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                         | 05              |
| ACCOUNTS CLERK III                             | 03              |
| TYPIST CLERK III                               | 03              |
| WORD PROCESSING OPERATOR I                     | 03              |
| ACCOUNTS CLERK II                              | 02              |
| CLERK II (G)                                   | 02              |
| CLERK/STENOGRAPHER I                           | 02              |
| MACHINE OPERATOR                               | 02              |
| STORES CLERK I                                 | 02              |
| TELEPHONIST II                                 | 02              |
| TYPIST CLERK I                                 | 02              |
| TYPIST CLERK II                                | 02              |
| OFFICE ASSISTANT                               | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| DRIVER/DISPATCHER                              | 03              |
| DRIVER/MECHANIC                                | 03              |
| VEHICLE DRIVER                                 | 02              |
| CLEANER  | 01              |
| LIBRARY ATTENDANT                              | 01              |
| <b>AGENCY 16</b>                               |                 |
| <b>MINISTRY OF AMERINDIAN AFFAIRS</b>          |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| PERMANENT SECRETARY                            | 14              |
| PRINCIPAL REGIONAL DEVELOPMENT OFFICER         | 11              |
| PRINCIPAL ASSISTANT SECRETARY (G)              | 11              |
| SENIOR PROJECT OFFICER                         | 10              |
| PROJECTS DIRECTOR                              | 10              |
| CHIEF ACCOUNTANT                               | 09              |
| PROJECT OFFICER                                | 09              |



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY<br>SCALE |
|---|-----------------|
| CLERK III (G)   | 03              |
| ACCOUNTS CLERK II                                     | 02              |
| CLERK II (G)  | 02              |
| DUPLICATOR OPERATOR                                   | 02              |
| SENIOR OFFICE ASSISTANT                               | 02              |
| SUPPLY EXPEDITOR I                                    | 02              |
| SUPPLY EXPEDITOR 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              |
| CLEANER   | 01              |
| GARDENER I  | 01              |
| <br>  |                 |
| <b><u>PROGRAMME 2</u></b>                             |                 |
| <b><u>Crops, Livestock &amp; Support Services</u></b> |                 |
| <b>ADMINISTRATIVE</b>                                 |                 |
| CHIEF CROPS & LIVESTOCK OFFICER                       | 14              |
| PERMANENT SECRETARY                                   | 14              |
| ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER             | 12              |
| <b>SENIOR TECHNICAL</b>                               |                 |
| TECHNICAL MANAGER                                     | 11              |
| SENIOR AGRICULTURAL OFFICER                           | 10              |
| SENIOR LIVESTOCK OFFICER                              | 10              |
| AGRICULTURAL OFFICER                                  | 09              |
| LIVESTOCK OFFICER                                     | 09              |
| VETERINARY OFFICER                                    | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>            |                 |
| AGRICULTURAL FIELD ASSISTANT II                       | 05              |
| AGRICULTURAL TECHNICAL ASSISTANT II                   | 05              |
| LIVESTOCK ASSISTANT II                                | 05              |
| AGRICULTURAL FIELD ASSISTANT I                        | 04              |
| AGRICULTURAL TECHNICAL ASSISTANT I                    | 04              |
| AUDIO VISUAL TECHNICIAN I                             | 04              |
| LIVESTOCK ASSISTANT I                                 | 04              |
| AGRICULTURAL TECHNICAL ASSISTANT TRAINEE              | 03              |
| EQUIPMENT OPERATOR II                                 | 03              |
| QUARANTINE INSPECTOR I                                | 03              |
| QUARANTINE INSPECTOR TRAINEE                          | 03              |
| STOREKEEPER I   | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                  |                 |
| CONFIDENTIAL SECRETARY                                | 05              |
| ACCOUNTS CLERK II                                     | 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              |
| NURSERY FOREMAN                                       | 03              |
| OUTBOARD MOTOR OPERATOR                               | 03              |
| NURSERYMAN I  | 02              |
| CARETAKER I   | 01              |
| CLEANER   | 01              |
| GARDENER I  | 01              |
| LABOURER I  | 01              |
| LIVESTOCK ATTENDANT I                                 | 01              |
| PROPAGATOR  | 01              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   |  | SALARY<br>SCALE |
|---|--|-----------------|
| <b><u>PROGRAMME 3</u></b>                           | <b>Fisheries</b>                                       |                 |
|   | <b>ADMINISTRATIVE</b>                                  |                 |
| PRINCIPAL FISHERIES OFFICER                         |  | 11              |
| ADMINISTRATIVE ASSISTANT                            |  | 08              |
|   | <b>SENIOR TECHNICAL</b>                                |                 |
| LIMNOLOGIST/HYDROCHEMIST                            |  | 10              |
| FISHERIES OFFICER                                   |  | 09              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>             |                 |
| FISHERIES ASSISTANT II                              |  | 07              |
| FISHERIES ASSISTANT I                               |  | 05              |
| TURTLE EXCLUDER DEVICE (TED) INSPECTOR              |  | 04              |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>                   |                 |
| CONFIDENTIAL SECRETARY                              |  | 05              |
| TYPIST CLERK III                                    |  | 03              |
| ACCOUNTS CLERK II                                   |  | 02              |
| TYPIST CLERK I                                      |  | 02              |
| TYPIST CLERK II                                     |  | 02              |
| OFFICE ASSISTANT                                    |  | 01              |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>         |                 |
| FISHERIES FIELD ASSISTANT                           |  | 04              |
| DRIVER/MECHANIC                                     |  | 03              |
| FISHERIES INSPECTOR                                 |  | 03              |
| DATA COLLECTOR                                      |  | 02              |
| FISH STATION ATTENDANT                              |  | 02              |
| CLEANER   |  | 01              |
| <b><u>PROGRAMME 4</u></b>                           | <b><u>Hydrometeorological Services</u></b>             |                 |
|   | <b>SENIOR TECHNICAL</b>                                |                 |
| CHIEF HYDROMETEOROLOGICAL OFFICER                   |  | 13              |
| HYDROLOGIST   |  | 08              |
| METEOROLOGIST                                       |  | 08              |
| HYDROLOGICAL SUPERINTENDENT                         |  | 07              |
| HYDROLOGICAL OFFICER                                |  | 06              |
| METEOROLOGICAL OFFICER                              |  | 06              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>             |                 |
| SENIOR METEOROLOGICAL TECHNICIAN                    |  | 05              |
| STOREKEEPER II                                      |  | 04              |
| HYDROLOGICAL TECHNICIAN I                           |  | 03              |
| METEOROLOGICAL TECHNICIAN I                         |  | 03              |
| HYDROMETEOROLOGICAL TECHNICAL ASSISTANT             |  | 02              |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>                   |                 |
| SUPPLY EXPEDITOR I                                  |  | 02              |
| ACCOUNTS CLERK II                                   |  | 02              |
| STORES CLERK I                                      |  | 02              |
| TYPIST CLERK I                                      |  | 02              |
| TYPIST CLERK II                                     |  | 02              |
| OFFICE ASSISTANT                                    |  | 01              |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>         |                 |
| DRIVER  |  | 02              |
| CLEANER   |  | 01              |
| <b><u>PROGRAMME 4</u></b>                           | <b><u>LANDS AND SURVEYS</u></b>                        |                 |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>             |                 |
| TURTLE EXCLUDER DEVICE (TED) INSPECTOR              |  | 04              |
| <b><u>AGENCY 23</u></b>                             | <b><u>MINISTRY OF TRADE TOURISM &amp; INDUSTRY</u></b> |                 |
| <b><u>PROGRAMME 1</u></b>                           | <b><u>Main Office</u></b>                              |                 |
|   | <b>ADMINISTRATIVE</b>                                  |                 |
| PERMANENT SECRETARY                                 |  | 14              |
| DEPUTY PERMANENT SECRETARY                          |  | 13              |
| ADMINISTRATOR                                       |  | 10              |
| ADMINISTRATIVE ASSISTANT                            |  | 00              |
| ADMINISTRATOR, NATIONAL EXHIBITION CENTRE           |  | 00              |
| FOREMAN, NATIONAL EXHIBITION CENTRE                 |  | 00              |
| ASSISTANT ADMINISTRATOR, NATIONAL EXHIBITION CENTRE |  | 00              |
|   | <b>SENIOR TECHNICAL</b>                                |                 |
| SPECIAL PROJECTS OFFICER                            |  | 10              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  | SALARY SCALE |
|--|--------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                           |              |
| SYSTEMS DEVELOPMENT OFFICER  | 09           |
| ELECTRICIAN I  | 04           |
| CARPENTER II   | 03           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                                 |              |
| CONFIDENTIAL SECRETARY   | 05           |
| MACHINE OPERATOR   | 02           |
| OFFICE ASSISTANT   | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                       |              |
| CLEANER  | 01           |
| LABOURER I   | 01           |
| LABOURER II  | 01           |
| <b><u>PROGRAMME 2</u></b>  |              |
| <b><u>Ministry Administration</u></b>                                |              |
| <b>ADMINISTRATIVE</b>  |              |
| PRINCIPAL ASSISTANT SECRETARY (F)                                    | 11           |
| PRINCIPAL ASSISTANT SECRETARY (G)                                    | 11           |
| ASSISTANT SECRETARY (G)  | 09           |
| DATA UNIT MANAGER  | 09           |
| SENIOR PERSONNEL OFFICER   | 09           |
| ACCOUNTANT   | 08           |
| PERSONNEL OFFICER II   | 06           |
| SENIOR REGISTRY SUPERVISOR   | 06           |
| REGISTRY SUPERVISOR  | 05           |
| <b>SENIOR TECHNICAL</b>  |              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II                         | 10           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                           |              |
| ANALYST/RESEARCHER   | 07           |
| ASSISTANT ACCOUNTANT   | 05           |
| ELECTRICIAN II   | 05           |
| PERSONNEL OFFICER I  | 05           |
| SENIOR ELECTRICAL TECHNICIAN   | 05           |
| POWER PLANT OPERATOR   | 02           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                                 |              |
| ACCOUNTS CLERK III   | 03           |
| CLERK III (G)  | 03           |
| ACCOUNTS CLERK II  | 02           |
| DATA CLERK   | 02           |
| SENIOR OFFICE ASSISTANT  | 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           |
| CLEANER  | 01           |
| HANDYMAN   | 01           |
| LABOURER III   | 01           |
| <b><u>PROGRAMME 3</u></b>  |              |
| <b><u>Tourism, Industrial Development &amp; Consumer Affairs</u></b> |              |
| <b>ADMINISTRATIVE</b>  |              |
| DIRECTOR OF CONSUMER AFFAIRS   | 11           |
| DIRECTOR OF INDUSTRIAL DEVELOPMENT                                   | 11           |
| SENIOR COMMERCE OFFICER  | 08           |
| COMMERCE OFFICER   | 07           |
| DIRECTOR OF COMMERCE   | 00           |
| <b>SENIOR TECHNICAL</b>  |              |
| LEGAL AFFAIRS OFFICER  | 09           |
| SENIOR CONSUMER AFFAIRS OFFICER                                      | 09           |
| SENIOR FOREIGN TRADE OFFICER   | 09           |
| SENIOR INDUSTRIAL DEVELOPMENT ANALYST                                | 09           |
| CONSUMER AFFAIRS OFFICER (EDUCATION)                                 | 07           |
| CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)                 | 07           |
| INDUSTRIAL DEVELOPMENT ANALYST                                       | 07           |



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                      |   | SALARY<br>SCALE |
|--|---|-----------------|
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                  |                 |
| RESEARCH ANALYST                                 |   | 07              |
| LICENSING OFFICER                                |   | 05              |
| RESEARCH ASSISTANT I                             |   | 03              |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>                        |                 |
| CONFIDENTIAL SECRETARY                           |   | 05              |
| LICENSING CLERK II                               |   | 02              |
| TYPIST CLERK 11                                  |   | 02              |
| <br>   |   |                 |
| <b><u>AGENCY 31</u></b>                          | <b><u>MINISTRY OF PUBLIC WORKS &amp; COMMUNICATIONS</u></b> |                 |
| <b><u>PROGRAMME 1</u></b>                        | <b><u>Ministry Administration</u></b>                       |                 |
|  | <b>ADMINISTRATIVE</b>                                       |                 |
| PERMANENT SECRETARY                              |   | 14              |
| DEPUTY PERMANENT SECRETARY                       |   | 13              |
| PRINCIPAL ASSISTANT SECRETARY (F)                |   | 11              |
| PRINCIPAL ASSISTANT SECRETARY (G)                |   | 11              |
| PRINCIPAL PERSONNEL OFFICER                      |   | 11              |
| ASSISTANT SECRETARY (F)                          |   | 09              |
| ASSISTANT SECRETARY (G)                          |   | 09              |
| CHIEF ACCOUNTANT                                 |   | 09              |
| SENIOR PERSONNEL OFFICER                         |   | 09              |
| FIELD AUDITOR                                    |   | 06              |
| PERSONNEL OFFICER II                             |   | 06              |
| SENIOR REGISTRY SUPERVISOR                       |   | 06              |
| REGISTRY SUPERVISOR                              |   | 05              |
|  | <b>SENIOR TECHNICAL</b>                                     |                 |
| 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              |
| STOCK VERIFIER                                   |   | 04              |
| 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              |
| STORES CLERK II                                  |   | 02              |
| SUPPLY EXPEDITOR I                               |   | 02              |
| SUPPLY EXPEDITOR II                              |   | 02              |
| TELEPHONIST I                                    |   | 02              |
| TELEPHONIST II                                   |   | 02              |
| TYPIST CLERK I                                   |   | 02              |
| TYPIST CLERK II                                  |   | 02              |
| OFFICE ASSISTANT                                 |   | 01              |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>              |                 |
| DRIVER/MECHANIC                                  |   | 03              |
| COOK   |   | 02              |
| VAULT ATTENDANT                                  |   | 02              |
| VEHICLE DRIVER                                   |   | 02              |
| CLEANER  |   | 01              |
| HANDYMAN   |   | 01              |
| STORES ATTENDANT                                 |   | 01              |
| CARETAKER HOSPITALITY HOUSES                     |   | 00              |
| <br>   |   |                 |
| <b><u>PROGRAMME 2</u></b>                        | <b><u>Public Works</u></b>                                  |                 |
|  | <b>ADMINISTRATIVE</b>                                       |                 |
| CHIEF SEA & RIVER OFFENCE 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)      |   | 09              |
| ENGINEER   |   | 09              |
| MAINTENANCE SUPERINTENDENT                       |   | 09              |
| SUPERNUMERARY SENIOR SUPERINTENDENT (ELECTRICAL) |   | 09              |
| SENIOR MECHANICAL SUPERINTENDENT II              |   | 08              |





**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  | SALARY<br>SCALE |
|--|-----------------|
| REGISTRY SUPERVISOR  | 05              |
| PROCUREMENT OFFICER  | 04              |
| <b>SENIOR TECHNICAL</b>                                    |                 |
| CHIEF PLANNING OFFICER                                     | 12              |
| DEPUTY CHIEF PLANNING OFFICER                              | 11              |
| CHIEF BUILDING INSPECTOR                                   | 10              |
| EDUCATION OFFICER I  | 10              |
| EDUCATION OFFICER II                                       | 10              |
| SENIOR STATISTICIAN  | 10              |
| SPECIAL PROJECTS OFFICER                                   | 10              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II               | 10              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I                | 09              |
| SENIOR PLANNING OFFICER                                    | 09              |
| SYSTEMS ADMINISTRATOR                                      | 09              |
| SENIOR SUPERINTENDENT OF WORKS                             | 08              |
| PLANNING OFFICER   | 07              |
| STATISTICIAN   | 07              |
| SUPERINTENDENT OF WORKS I                                  | 07              |
| SUPERINTENDENT OF WORKS II                                 | 07              |
| SYSTEMS ANALYST  | 07              |
| <b>OTHER TECHNICAL &amp; CRAFTY SKILLED</b>                |                 |
| SYSTEMS DEVELOPMENT OFFICER                                | 09              |
| ASSISTANT ACCOUNTANT                                       | 05              |
| ASSISTANT FIELD AUDITOR                                    | 05              |
| ELECTRICAL TECHNICIAN                                      | 05              |
| PERSONNEL OFFICER I  | 05              |
| SECURITY OFFICER   | 05              |
| TRANSPORT OFFICER  | 05              |
| SYSTEM SUPPORT OFFICER                                     | 05              |
| STATISTICAL OFFICER  | 04              |
| STOCK VERIFIER   | 04              |
| STOREKEEPER II   | 04              |
| STOREKEEPER III  | 04              |
| DATA PROCESSING OPERATOR I                                 | 03              |
| DATA PROCESSING OPERATOR II                                | 03              |
| PLUMBER  | 03              |
| LIBRARIAN I  | 02              |
| LIBRARIAN II   | 02              |
| <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              |
| CHECKER  | 02              |
| CLERK II (G)   | 02              |
| DELIVERY CLERK   | 02              |
| SENIOR OFFICE ASSISTANT                                    | 02              |
| STORES CLERK I   | 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>             |                 |
| DRIVER/MECHANIC  | 03              |
| PORTER   | 02              |
| VEHICLE DRIVER   | 02              |
| CLEANER  | 01              |
| HANDYMAN   | 01              |
| STOREKEEPER ASSISTANT                                      | 01              |
| STORES PORTER  | 01              |
| <b>PROGRAMME 4 Training &amp; Development</b>              |                 |
| <b>ADMINISTRATIVE</b>                                      |                 |
| DIRECTOR OF NCERO  | 13              |
| CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT        | 12              |
| LEARNING RESOURCE DEVELOPMENT OFFICER                      | 12              |
| SUPERINTENDENT OF EXAMINATIONS                             | 11              |
| HEAD, PHYSICAL EDUCATION UNIT                              | 11              |
| ADMINISTRATOR, CPCE  | 10              |
| ADMINISTRATOR, NCERO                                       | 10              |
| ADMINISTRATOR, ALLIED ARTS                                 | 09              |
| CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION                   | 09              |
| ASSISTANT SUPERINTENDENT OF EXAMINATIONS                   | 07              |
| PUBLIC RELATIONS OFFICER                                   | 07              |
| REGISTRY SUPERVISOR  | 05              |
| DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT | 00              |
| <b>SENIOR TECHNICAL</b>                                    |                 |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| 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              |
| CO-ORDINATOR, ALLIED ARTS                      | 07              |
| MATERIALS PRODUCTION OFFICER                   | 06              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| INFORMATION OFFICER I                          | 06              |
| EDUCATION TECHNICIAN I                         | 05              |
| EDUCATION OFFICER II                           | 05              |
| EDUCATION OFFICER III                          | 05              |
| AUDIO VISUAL TECHNICIAN I                      | 04              |
| AUDIO VISUAL TECHNICIAN II                     | 04              |
| ILLUSTRATOR/GRAPHIC ARTIST                     | 04              |
| STOREKEEPER II                                 | 04              |
| SUPERVISOR, HOUSE SERVICES                     | 04              |
| STOREKEEPER I                                  | 03              |
| LIBRARIAN I                                    | 02              |
| LIBRARIAN II                                   | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                         | 05              |
| SENIOR CLERK                                   | 05              |
| ACCOUNTS CLERK III                             | 03              |
| ACCOUNTS CLERK II                              | 02              |
| CLERK II (G)                                   | 02              |
| CUSTOMS CLERK                                  | 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              |
| FARM HAND                                      | 02              |
| GRDUNDSMAN                                     | 02              |
| JANITOR  | 02              |
| PORTER   | 02              |
| VEHICLE DRIVER                                 | 02              |
| CLEANER  | 01              |
| HANDYMAN                                       | 01              |
| LABOURER I                                     | 01              |
| STORES ATTENDANT                               | 01              |
| <b>PROGRAMME 5</b>                             |                 |
| <u>Education Delivery</u>                      |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| PRINCIPAL EDUCATION OFFICER                    | 12              |
| CO-ORDINATOR, HOME ECONOMICS & CRAFT           | 11              |
| CHIEF CRAFT PRODUCTION & DESIGN OFFICER        | 10              |
| REGISTRY SUPERVISOR                            | 05              |
| <b>SENIOR TECHNICAL</b>                        |                 |
| SCHOOLS INSPECTOR                              | 11              |
| EDUCATION OFFICER I                            | 10              |
| EDUCATION OFFICER II                           | 10              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| SENIOR CRAFT PRODUCTION & DESIGN OFFICER       | 07              |
| EDUCATION WELFARE OFFICER                      | 06              |
| CRAFT PRODUCTION & DESIGN OFFICER I            | 05              |
| CRAFT PRODUCTION & DESIGN OFFICER II           | 05              |
| ASSISTANT ACCOUNTANT                           | 05              |
| LABORATORY ASSISTANT II                        | 04              |
| STOREKEEPER II                                 | 04              |
| STOREKEEPER III                                | 04              |
| DATA PROCESSING OPERATOR I                     | 03              |
| EQUIPMENT OPERATOR II                          | 03              |
| STOREKEEPER I                                  | 03              |
| LABORATORY ASSISTANT I                         | 02              |
| LIBRARIAN I                                    | 02              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE                                |
|--|--|
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |  |
| CONFIDENTIAL SECRETARY                         | 05   |
| SENIOR CLERK                                   | 05   |
| SECRETARY TO THE PRINCIPAL (G.I.T.C.)          | 04   |
| ACCOUNTS CLERK III                             | 03   |
| TYPIST CLERK III                               | 03   |
| ACCOUNTS CLERK III                             | 02   |
| CLERK/STENOGRAPHER I                           | 02   |
| CLERK/STENOGRAPHER II                          | 02   |
| STORES CLERK (G.T.I.)                          | 02   |
| STORES CLERK I                                 | 02   |
| TELEPHONIST I                                  | 02   |
| TYPIST CLERK I                                 | 02   |
| TYPIST CLERK II                                | 02   |
| OFFICE ASSISTANT                               | 01   |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |  |
| CARETAKER III                                  | 03   |
| DRIVER/MECHANIC                                | 03   |
| SHOP ASSISTANT (G.I.T.C.)                      | 03   |
| CRAFT PRODUCTION & DESIGN WORKER               | 02   |
| FARM ATTENDANT                                 | 02   |
| FARM HAND                                      | 02   |
| GATEMAN  | 02   |
| GROUNDSMAN                                     | 02   |
| JANITOR  | 02   |
| PORTER   | 02   |
| LIBRARY ASSISTANT                              | 02   |
| VEHICLE DRIVER                                 | 02   |
| CLEANER  | 01   |
| HANDYMAN                                       | 01   |
| KITCHEN ASSISTANT                              | 01   |
| LABOURER I                                     | 01   |
| <b>AGENCY 44</b>                               | <b>MINISTRY OF CULTURE, YOUTH &amp; SPORTS</b> |
| <b>PROGRAMME 1</b>                             | <b>Ministry Administration</b>                 |
| <b>ADMINISTRATIVE</b>                          |  |
| PERMANENT SECRETARY                            | 14   |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 11   |
| PRINCIPAL PERSONNEL OFFICER                    | 11   |
| ASSISTANT SECRETARY (G)                        | 09   |
| SENIOR PERSONNEL OFFICER                       | 09   |
| ACCOUNTANT                                     | 08   |
| REGISTRY SUPERVISOR                            | 05   |
| SWITCH-BOARD OPERATOR                          | 00   |
| <b>SENIOR TECHNICAL</b>                        |  |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I    | 09   |
| SUPERINTENDENT OF WORKS II                     | 07   |
| SUPPLY OFFICER                                 | 06   |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |  |
| ASSISTANT ACCOUNTANT                           | 05   |
| PERSONNEL OFFICER I                            | 05   |
| STOREKEEPER II                                 | 04   |
| STOCK VERIFIER                                 | 04   |
| CARPENTER I                                    | 03   |
| DATA PROCESSING OPERATOR I                     | 03   |
| DATA PROCESSING OPERATOR II                    | 03   |
| MASON  | 03   |
| PLUMBER  | 03   |
| ELECTRICAL ASSISTANT                           | 02   |
| PAINTER  | 02   |
| INSPECTING OFFICER                             | 00   |
| INTERNAL SECURITY OFFICER                      | 00   |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                      | SALARY<br>SCALE |
|--|-----------------|
| <b>CLERICAL &amp; OFFICE SUPPORT</b>             |                 |
| CONFIDENTIAL SECRETARY                           | 05              |
| ACCOUNTS CLERK III                               | 03              |
| TYPIST CLERK III                                 | 03              |
| ACCOUNTS CLERK II                                | 02              |
| CLERK II (G)                                     | 02              |
| SENIOR OFFICE ASSISTANT                          | 02              |
| SUPPLY EXPEDITOR I                               | 02              |
| SUPPLY EXPEDITOR II                              | 02              |
| TYPIST CLERK I                                   | 02              |
| TYPIST CLERK II                                  | 02              |
| VDUCHER ROOM ATTENDANT                           | 02              |
| OFFICE ASSISTANT                                 | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |                 |
| DRIVER/DESPATCHER                                | 03              |
| CDOK   | 02              |
| VEHICLE DRIVER                                   | 02              |
| CANTEEN ATTENDANT                                | 01              |
| CARETAKER I                                      | 01              |
| CLEANER  | 01              |
| HANDYMAN   | 01              |
| LABOURER II                                      | 01              |
| CARETAKER, CARIFESTA SPORTS COMPLEX              | 00              |
| <b>PROGRAMME 2</b>                               |                 |
| <b>Culture</b>                                   |                 |
| <b>ADMINISTRATIVE</b>                            |                 |
| CHAIRMAN, DEPARTMENT OF CULTURE                  | 13              |
| ADMINISTRATOR, NATIONAL MUSEUM                   | 12              |
| ARCHIVIST  | 11              |
| DEPUTY CHAIRMAN, DEPARTMENT OF CULTURE           | 11              |
| ANTHROPOLOGICAL OFFICER, WALTER ROTH MUSEUM      | 10              |
| ADMINISTRATOR, WALTER ROTH MUSEUM                | 09              |
| ADMINISTRATOR, BURROWES SCHOOL OF ART            | 09              |
| DIRECTOR, FOLK RESEARCH                          | 09              |
| DIRECTOR, RESEARCH & DOCUMENTATION               | 09              |
| ACCOUNTANT                                       | 09              |
| CO-ORDINATOR, DANCE                              | 09              |
| ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE | 08              |
| DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART      | 08              |
| SECRETARY, NATIONAL TRUST                        | 08              |
| ASSISTANT DIRECTOR, MUSIC                        | 07              |
| ADMINISTRATIVE OFFICER, NATIONAL CULTURAL CENTRE | 06              |
| SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE    | 06              |
| EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE    | 05              |
| LIBRARIAN IV                                     | 04              |
| CO-ORDINATOR, CHOREOGRAPHY                       | 00              |
| INSTRUCTOR (MUSIC) I                             | 00              |
| <b>SENIOR TECHNICAL</b>                          |                 |
| SPECIAL PROJECTS OFFICER                         | 10              |
| SENIOR ASSISTANT ARCHIVIST                       | 09              |
| INSTRUCTOR I (BURROWES SCHOOL OF ART)            | 09              |
| INSTRUCTOR II (BURROWES SCHOOL OF ART)           | 09              |
| ASSISTANT ARCHIVIST                              | 08              |
| CURATOR, FINE ARTS                               | 08              |
| CURATOR, NATIONAL MONUMENTS                      | 08              |
| ARCHIVAL INSPECTING OFFICER                      | 08              |
| INSTRUCTOR I (DANCE)                             | 07              |
| INSTRUCTOR II (DANCE)                            | 05              |
| MICROGRAPHIC SUPERVISOR                          | 00              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>       |                 |
| ANTHROPOLOGICAL TECHNICIAN                       | 08              |
| TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE   | 06              |
| HOUSE ELECTRICIAN                                | 05              |
| SENIOR LIGHT OPERATOR                            | 05              |
| SENIOR STAGE SUPERVISOR                          | 05              |
| SOUND ENGINEER                                   | 05              |
| LIGHT OPERATOR I                                 | 04              |
| LIGHT OPERATOR II                                | 04              |
| STOREKEEPER II                                   | 04              |
| CARPENTER II                                     | 04              |
| JUNIOR DANCER                                    | 03              |
| MAINTENANCE ASSISTANT                            | 03              |
| MUSICIAN   | 03              |
| SENIOR DANCER                                    | 03              |
| WARDROBE MISTRESS                                | 03              |
| ANTHROPOLOGICAL ASSISTANT                        | 02              |
| LIBRARIAN I                                      | 02              |
| PROGRAMME ASSISTANT                              | 02              |
| SOUND OPERATOR II                                | 02              |
| INTERNAL SECURITY OFFICER                        | 00              |

**APPENDIX Q**  
**LIST OF PENSIONABLE PDSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                            |                                     | SALARY<br>SCALE |
|--|-------------------------------------|-----------------|
| MICROGRAPHIC TECHNICIAN                |                                     | 80              |
|  | CLERICAL & OFFICE SUPPORT           |                 |
| CONFIDENTIAL SECRETARY                 |                                     | 05              |
| BOX OFFICE SUPERVISOR                  |                                     | 04              |
| ASSISTANT BOX OFFICE SUPERVISOR        |                                     | 83              |
| SECRETARY, BOARD OF FILM CENSORS       |                                     | 03              |
| BOX OFFICE CLERK                       |                                     | 02              |
| TYPIST CLERK I                         |                                     | 02              |
| TYPIST CLERK II                        |                                     | 02              |
| OFFICE ASSISTANT                       |                                     | 01              |
|  | SEMI SKILLED OPERATIVES & UNSKILLED |                 |
| SENIOR BINDER/REPAIRER                 |                                     | 84              |
| CHIEF USHER                            |                                     | 83              |
| FLYMAN I                               |                                     | 03              |
| BINDER                                 |                                     | 02              |
| LIBRARY ASSISTANT                      |                                     | 02              |
| SENIOR THEATRE ATTENDANT               |                                     | 02              |
| CLEANER                                |                                     | 01              |
| CARETAKER I                            |                                     | 01              |
| FEMALE ATTENDANT                       |                                     | 01              |
| STAGE HAND                             |                                     | 01              |
| THEATRE ATTENDANT                      |                                     | 01              |
| <b><u>PROGRAMME 3</u></b>              | <b><u>Youth</u></b>                 |                 |
|  | ADMINISTRATIVE                      |                 |
| CHIEF SOCIAL WORKER (YOUTH)            |                                     | 12              |
| ASSISTANT FIELD OFFICER                |                                     | 00              |
| EXECUTIVE FIELD OFFICER                |                                     | 00              |
| FIELD OFFICER                          |                                     | 00              |
|  | SENIOR TECHNICAL                    |                 |
| SENIOR SOCIAL WORKER (YOUTH)           |                                     | 09              |
| YOUTH & SPORTS OFFICER II              |                                     | 00              |
|  | OTHER TECHNICAL & CRAFT SKILLED     |                 |
| SOCIAL WORKER (YOUTH)                  |                                     | 87              |
|  | CLERICAL & OFFICE SUPPORT           |                 |
| CONFIDENTIAL SECRETARY                 |                                     | 05              |
| TYPIST CLERK I                         |                                     | 02              |
| TYPIST CLERK II                        |                                     |                 |
|  | SEMI SKILLED OPERATIVES & UNSKILLED |                 |
| CAMP CARETAKER                         |                                     | 03              |
| STEEL BAND TUNER (PART-TIME)           |                                     | 83              |
| <b><u>PROGRAMME 4</u></b>              | <b><u>SPORTS</u></b>                |                 |
|  | ADMINISTRATIVE                      |                 |
| DIRECTOR OF SPORTS                     |                                     | 18              |
| ACCOUNTANT                             |                                     | 08              |
| ASSISTANT DIRECTOR OF SPORTS           |                                     | 08              |
| HEAD COACH                             |                                     | 07              |
| ADMINISTRATIVE ASSISTANT               |                                     | 06              |
| ADMINISTRATIVE OFFICER                 |                                     | 06              |
| SO. ORDINATOR, SWIMMING                |                                     | 00              |
|  | OTHER TECHNICAL & CRAFT SKILLED     |                 |
| SUPERINTENDENT OF THE GYMNASIUM        |                                     | 06              |
| SPORTS ORGANISER                       |                                     | 05              |
| COACH                                  |                                     | 04              |
| SUPERINTENDENT OF NATIONAL SPORTS HALL |                                     | 03              |
|  | CLERICAL & OFFICE SUPPORT           |                 |
| CONFIDENTIAL SECRETARY                 |                                     | 05              |
| ACCOUNTS CLERK II                      |                                     | 02              |
| STORES CLERK I                         |                                     | 02              |
| SUPPLY EXPEDITOR I                     |                                     | 02              |
| TYPIST CLERK I                         |                                     | 02              |
| OFFICE ASSISTANT                       |                                     | 01              |
|  | SEMI SKILLED OPERATIVES & UNSKILLED |                 |
| CARETAKER, NATIONAL SPORTS HALL        |                                     | 03              |
| GROUNDSMAN                             |                                     | 02              |
| VEHICLE DRIVER                         |                                     | 82              |
| CARETAKER I                            |                                     | 01              |
| CLEANER                                |                                     | 01              |
| HANDYMAN                               |                                     | 01              |
| LABOURER I                             |                                     | 81              |
| POOL ATTENDANT                         |                                     | 01              |
| <b><u>PROGRAMME 5</u></b>              | <b><u>YEST</u></b>                  |                 |



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY SCALE |
|---|--------------|
| <b>ADMINISTRATIVE</b>   |              |
| ADMINISTRATOR   | 10           |
| SENIOR TRAINING OFFICER   | 09           |
| ADMINISTRATIVE ASSISTANT  | 06           |
| ADMINISTRATIVE OFFICER  | 06           |
| INSTRUCTDR 1  | 05           |
| ASSISTANT INSTRUCTOR  | 00           |
| SUPERVISDR, CROPS & LIVESTOCK   | 00           |
| SUPERVISDR, CARIFESTA SPORTS COMPLEX  | 00           |
| SUPERVISDR, SMYTHFIELD DROP-IN CENTRE                                       | 00           |
| SUPERVISDR, SOPHIA TRAINING CENTRE  | 00           |
| SUPERVISDR, TECHNICAL SERVICES  | 00           |
| <b>SENIOR TECHNICAL</b>   |              |
| MEDEX   | 08           |
| INSTRUCTOR  | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                                  |              |
| SOCIAL WORKER   | 07           |
| STAFF NURSE   | 06           |
| SUPERVISDR, FOOD SERVICES   | 06           |
| SPORTS ORGANISER  | 05           |
| STOREKEEPER II  | 04           |
| DORMITORY SUPERVISDR  | 04           |
| CARPENTER II  | 03           |
| MASON   | 03           |
| PLUMBER   | 03           |
| SEAMSTRESS  | 03           |
| POWER PLANT OPERATDR  | 02           |
| INTERNAL SECURITY OFFICER   | 00           |
| <b>CLERICAL &amp; OFFICE SUPPDRT</b>  |              |
| CONFIDENTIAL SECRETARY  | 05           |
| ACCDUNTS CLERK III  | 03           |
| CLERK II (G)  | 02           |
| STORES CLERK I  | 02           |
| SUPPLY EXPEDITOR I  | 02           |
| TYPIST CLERK I  | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                              |              |
| NURSING ASSISTANT   | 04           |
| HEAVY DUTY VEHICLE DRIVER   | 03           |
| PUMP OPERATOR   | 03           |
| COOK  | 03           |
| LIBRARY ASSISTANT   | 02           |
| VEHICLE DRIVER  | 02           |
| CLEANER   | 01           |
| CANTEEN ATTENDANT   | 01           |
| HANDYMAN  | 01           |
| LAUNDRESS   | 01           |
| LIVESTOCK ATTENDANT 1   | 01           |
| CROP ATTENDANT  | 00           |
| <b>AGENCY 4S</b>  |              |
| <b>PROGRAMME 1</b>  |              |
| <b><u>MINISTRY OF HOUSING &amp; WATER</u></b><br><i>Housing &amp; Water</i> |              |
| <b>ADMINISTRATIVE</b>   |              |
| PERMANENT SECRETARY   | 14           |
| TECHNICAL ASSISTANT   | 09           |
| ACCOUNTANT  | 08           |
| <b>CLERICAL &amp; OFFICE SUPPDRT</b>  |              |
| CONFIDENTIAL SECRETARY  | 05           |
| ACCOUNTS CLERK III  | 03           |
| TYPIST CLERK I  | 02           |
| OFFICE ASSISTANT  | 01           |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SEMI SKILLED OPERATIVES & UNSKILLED                  | SALARY SCALE |
|--|--|--------------|
| VEHICLE DRIVER                                 |  | 02           |
| CLEANER  |  | 01           |
| <br>   |  |              |
| <b><u>AGENCY 46</u></b>                        | <b><u>GEORGETOWN PUBLIC HOSPITAL CORPORATION</u></b> |              |
| <b><u>PROGRAMME 1</u></b>                      | <b><u>Public Hospital</u></b>                        |              |
| <b>ADMINISTRATIVE</b>                          |  |              |
| CHIEF EXECUTIVE OFFICER                        |  | 13           |
| MEDICAL SUPERINTENDENT                         |  | 13           |
| DIRECTOR, ADMINISTRATIVE SERVICES              |  | 12           |
| DIRECTOR, FINANCE & GENERAL SERVICES           |  | 12           |
| DIRECTOR, MEDICAL & PROFESSIONAL SERVICES      |  | 12           |
| HOSPITAL ADMINISTRATOR                         |  | 12           |
| ASSISTANT HOSPITAL ADMINISTRATOR               |  | 11           |
| MANAGER, MEDICAL RECORDS                       |  | 11           |
| MATRON I                                       |  | 11           |
| MATRON II                                      |  | 11           |
| LIBRARIAN V                                    |  | 09           |
| SENIOR PERSONNEL OFFICER                       |  | 09           |
| CHIEF SECURITY OFFICER                         |  | 06           |
| PERSONNEL OFFICER II                           |  | 06           |
| PUBLIC RELATIONS ASSISTANT                     |  | 06           |
| MEDICAL RECORDS SUPERVISOR                     |  | 05           |
| <br><b>SENIOR TECHNICAL</b>                    |  |              |
| CHIEF OF MEDICINE                              |  | 12           |
| CHIEF OF OBSTETRICS & GYNAECOLOGY              |  | 12           |
| CHIEF OF SURGERY                               |  | 12           |
| DIRECTOR OF CLINICAL LABORATORY                |  | 12           |
| HEAD OF DIVISION                               |  | 12           |
| ANAESTHETIST                                   |  | 11           |
| ANAESTHETIST (SUPERNUMERARY)                   |  | 11           |
| EMERGENCY ROOM OFFICER                         |  | 11           |
| OBSTETRICIAN & GYNAECOLOGIST                   |  | 11           |
| OPHTHALMOLOGIST                                |  | 11           |
| PAEDIATRIC SURGEON                             |  | 11           |
| PAEDIATRICIAN                                  |  | 11           |
| PATHOLOGIST                                    |  | 11           |
| PHYSICIAN                                      |  | 11           |
| PRINCIPAL RADIOGRAPHER                         |  | 11           |
| PSYCHIATRIST                                   |  | 11           |
| RADIO THERAPIST                                |  | 11           |
| SENIOR ANAESTHETIST                            |  | 11           |
| SENIOR OBSTETRICIAN & GYNAECOLOGIST            |  | 11           |
| SENIOR OPHTHALMOLOGIST                         |  | 11           |
| SENIOR PATHOLOGIST                             |  | 11           |
| SENIOR PHYSICIAN                               |  | 11           |
| SENIOR PSYCHIATRIST                            |  | 11           |
| SENIOR RADIOLOGIST & THERAPY OFFICER           |  | 11           |
| SENIOR SURGEON                                 |  | 11           |
| SURGEON  |  | 11           |
| LABORATORY SUPERINTENDENT                      |  | 10           |
| MEDICAL OFFICER                                |  | 10           |
| MEDICAL REGISTRAR                              |  | 10           |
| SENIOR DEPARTMENTAL SISTER                     |  | 10           |
| SUPERINTENDENT OF PHARMACY                     |  | 10           |
| THEATRE SUPERVISOR                             |  | 10           |
| CHIEF BIO-MEDICAL MAINTENANCE OFFICER          |  | 08           |
| CHIEF MEDICAL TECHNOLOGIST                     |  | 09           |
| CLINICAL PSYCHOLOGIST                          |  | 09           |
| JUNIOR DEPARTMENTAL SISTER                     |  | 09           |
| MEDICAL INTERN                                 |  | 09           |
| SENIOR QUALITY ASSURANCE OFFICER               |  | 09           |
| ECHO-CARDIOGRAPHY TECHNICIAN                   |  | 08           |
| QUALITY ASSURANCE OFFICER                      |  | 08           |
| SENIOR BIO-MEDICAL MAINTENANCE OFFICER         |  | 08           |
| SENIOR MALE NURSE                              |  | 08           |
| SENIOR MEDICAL TECHNOLOGIST                    |  | 08           |
| SENIOR PHARMACIST                              |  | 08           |
| SENIOR RADIOGRAPHER                            |  | 08           |
| WARD SISTER                                    |  | 08           |
| DIETICIAN                                      |  | 07           |
| MAINTENANCE SUPERINTENDENT                     |  | 07           |
| PHARMACIST                                     |  | 07           |
| RADIOGRAPHER                                   |  | 07           |
| SOCIAL WORKER (PSYCHIATRIC)                    |  | 07           |
| SUPERVISOR, DIETARY SERVICES                   |  | 07           |
| <br><b>OTHER TECHNICAL &amp; CRAFT SKILLED</b> |  |              |
| ELECTRICAL INSPECTOR                           |  | 07           |
| MEDICAL TECHNOLOGIST                           |  | 07           |
| STAFF NURSE/MIDWIFE                            |  | 07           |
| MAINTENANCE INSPECTOR                          |  | 06           |
| SOCIAL WELFARE OFFICER (PSYCHIATRY)            |  | 06           |
| STAFF NURSE                                    |  | 06           |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| SUPERVISOR, FOOD SERVICES                      | 06              |
| BIO-MEDICAL MAINTENANCE TECHNICIAN II          | 05              |
| CABINET MAKER/FOREMAN                          | 05              |
| ELECTRICAL TECHNICIAN                          | 05              |
| LAUNDRY SUPERINTENDENT                         | 05              |
| MIDWIFE  | 05              |
| PLUMBER FOREMAN                                | 05              |
| SENIOR ELECTRICAL TECHNICIAN                   | 05              |
| STEAM MAINTENANCE SUPERINTENDENT               | 05              |
| BID-MEDICAL MAINTENANCE TECHNICIAN I           | 04              |
| HEAD SEAMSTRESS I                              | 04              |
| HEAD TAILOR                                    | 04              |
| PURCHASING OFFICER                             | 04              |
| SENIOR LAUNDRY FOREMAN                         | 04              |
| STOREKEEPER III                                | 04              |
| X-RAY TECHNICIAN                               | 04              |
| BOILER MECHANIC                                | 03              |
| CABINET MAKER                                  | 03              |
| CARDIOLOGICAL TECHNICIAN                       | 03              |
| CARPENTER/JOINER I                             | 03              |
| PLASTER TECHNICIAN                             | 03              |
| PLUMBER/GUTTERSMTIH II                         | 03              |
| SANITARY PLUMBER                               | 03              |
| SEAMSTRESS                                     | 03              |
| TAILOR   | 03              |
| X-RAY DARKROOM TECHNICIAN I                    | 03              |
| BID-MEDICAL MAINTENANCE TRAINEE                | 02              |
| ELECTRICAL ASSISTANT                           | 02              |
| LAUNDRY OPERATOR II                            | 02              |
| LIBRARIAN I                                    | 02              |
| PAINTER  | 02              |
| LAUNDRY OPERATOR I                             | 01              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| ENQUIRY OFFICER                                | 04              |
| MEDICAL SECRETARY                              | 04              |
| ACCOUNTS CLERK III                             | 03              |
| CLERK III (G)                                  | 03              |
| TYPIST CLERK III                               | 03              |
| ACCOUNTS CLERK II                              | 02              |
| CLERK II (G)                                   | 02              |
| RECEPTIONIST                                   | 02              |
| STORES CLERK II                                | 02              |
| TELEPHONIST I                                  | 02              |
| TYPIST CLERK I                                 | 02              |
| TYPIST CLERK II                                | 02              |
| WARD CLERK                                     | 02              |
| X-RAY FILING CLERK                             | 02              |
| OFFICE ASSISTANT                               | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| HEAD LAUNDRESS II                              | 04              |
| NURSING ASSISTANT                              | 04              |
| BOILER OPERATOR                                | 03              |
| CHIEF HOSPITAL ATTENDANT                       | 03              |
| HEAD COOK                                      | 03              |
| HEAD HOSPITAL ATTENDANT                        | 03              |
| HEAD HOSPITAL PORTER                           | 03              |
| HEAD LAUNDRESS I                               | 03              |
| HEAD WARD MAID                                 | 03              |
| PHARMACY ASSISTANT                             | 03              |
| SENIOR LABORATORY ATTENDANT                    | 03              |
| SUPERVISOR, SECURITY                           | 03              |
| WARD ATTENDANT FOREMAN                         | 03              |
| COOK   | 02              |
| HOSPITAL ATTENDANT                             | 02              |
| HOSPITAL GATEMAN                               | 02              |
| HOSPITAL PORTER                                | 02              |
| LABORATORY AIDE                                | 02              |
| MORTUARY MAID                                  | 02              |
| NURSE AIDE                                     | 02              |
| DUTY-PATIENT ATTENDANT                         | 02              |
| PROJECTIONIST                                  | 02              |
| SENIOR HOSPITAL ATTENDANT                      | 02              |
| SENIOR HOSPITAL PORTER                         | 02              |
| SENIOR LAUNDRESS                               | 02              |
| SENIOR WARD MAID                               | 02              |
| VEHICLE DRIVER                                 | 02              |
| WARD ORDERLY                                   | 02              |
| ASSISTANT COOK/MAID                            | 01              |
| ATTENDANT                                      | 01              |
| HANDYMAN                                       | 01              |
| KITCHEN MAID                                   | 01              |
| LABORATORY ATTENDANT                           | 01              |
| LABOURER I                                     | 01              |
| LAUNDRESS                                      | 01              |
| MAID   | 01              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| WARD MAID                                      | 01              |
| <br>   |                 |
| <b><u>AGENCY 47</u></b>                        |                 |
| <b><u>PROGRAMME 1</u></b>                      |                 |
| <b><u>MINISTRY OF HEALTH</u></b>               |                 |
| <b><u>Ministry Administration</u></b>          |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| CHIEF MEDICAL OFFICER                          | 14              |
| PERMANENT SECRETARY                            | 14              |
| DEPUTY CHIEF MEDICAL OFFICER                   | 13              |
| DEPUTY PERMANENT SECRETARY                     | 13              |
| 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 (F)                        | 09              |
| ASSISTANT SECRETARY (G)                        | 09              |
| CHIEF ACCOUNTANT                               | 09              |
| SECRETARY, CENTRAL BOARD OF HEALTH             | 09              |
| SENIOR PERSONNEL OFFICER                       | 09              |
| ACCOUNTANT                                     | 08              |
| DRUG EDUCATION OFFICER                         | 07              |
| PUBLIC RELATIONS OFFICER                       | 07              |
| ADMINISTRATIVE ASSISTANT                       | 06              |
| FIELD AUDITOR                                  | 06              |
| PERSONNEL OFFICER II                           | 06              |
| REGISTRY SUPERVISOR                            | 05              |
| ADMINISTRATIVE SUPPORT OFFICER                 | 00              |
| <b>SENIOR TECHNICAL</b>                        |                 |
| DIRECTOR OF FOOD & DRUGS                       | 13              |
| DEPUTY DIRECTOR OF FOOD & DRUGS                | 12              |
| PRINCIPAL ANALYTICAL SCIENTIFIC OFFICER        | 11              |
| HEALTH ECONOMIST                               | 11              |
| SENIOR ANALYTICAL SCIENTIFIC OFFICER           | 10              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II   | 10              |
| MEDICAL OFFICER                                | 10              |
| ANALYTICAL SCIENTIFIC OFFICER                  | 09              |
| REGISTRAR, PHARMACY & POISONS BOARD            | 09              |
| SENIOR DRUGS INSPECTOR                         | 08              |
| SENIOR FOOD INSPECTOR                          | 08              |
| DRUGS INSPECTOR                                | 07              |
| FOOD INSPECTOR                                 | 07              |
| INSPECTOR OF PHARMACIES                        | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| REHABILITATION ASSISTANT                       | 06              |
| ANALYTICAL TECHNICAL ASSISTANT II              | 05              |
| ASSISTANT ACCOUNTANT                           | 05              |
| ASSISTANT FIELD AUDITOR                        | 05              |
| PERSONNEL OFFICER I                            | 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              |
| SECRETARY                                      | 04              |
| ACCOUNTS CLERK III                             | 03              |
| CLERK III (G)                                  | 03              |
| DATA ENTRY CLERK                               | 03              |
| SENIOR CUSTOMS CLERK                           | 03              |
| TYPIST CLERK III                               | 03              |
| ACCOUNTS CLERK II                              | 02              |
| CLERK II (G)                                   | 02              |
| CUSTOMS CLERK                                  | 02              |
| RECEPTIONIST                                   | 02              |
| STATISTICAL CLERK II                           | 02              |
| STORES CLERK I                                 | 02              |
| TELEPHONIST II                                 | 02              |
| TYPIST CLERK I                                 | 02              |
| TYPIST CLERK II                                | 02              |
| BOND CLERK                                     | 00              |
| RECORDS CLERK                                  | 00              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| ENVIRONMENTAL HEALTH OFFICER                   | 03              |
| DRIVER/MECHANIC                                | 03              |
| HEAVY DUTY VEHICLE DRIVER                      | 03              |
| SUPERVISOR, SECURITY                           | 03              |
| LIGHTING PLANT OPERATOR                        | 02              |
| VEHICLE DRIVER                                 | 02              |
| CLEANER  | 01              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                      | SALARY<br>SCALE |
|--|-----------------|
| FEMALE ATTENDANT                                 | 01              |
| GARDENER I                                       | 01              |
| HANDYMAN   | 01              |
| LABOURER I                                       | 01              |
| STORES ATTENDANT                                 | 01              |
| DRIVER EXPEDITOR                                 | 00              |
| <b>PROGRAMME 2</b>                               |                 |
| <i>Disease Control</i>                           |                 |
| <b>ADMINISTRATIVE</b>                            |                 |
| DIRECTOR OF COMMUNICABLE DISEASES                | 13              |
| OFFICE MANAGER, AIDS PROGRAMME                   | 09              |
| ADMINISTRATIVE MANAGER, COMMUNICABLE DISEASES    | 09              |
| OFFICE MANAGER, AIDS PROGRAMME                   | 09              |
| ADMINISTRATIVE ASSISTANT                         | 06              |
| TUBERCULOSIS OUTREACH WORKER                     | 04              |
| FIELD INSPECTOR (MCS)                            | 00              |
| TUBERCULOSIS FIELD SUPERVISOR                    | 00              |
| <b>SENIOR TECHNICAL</b>                          |                 |
| DIRECTOR OF GENITO URINARY MEDICINE CLINIC (GUM) | 12              |
| DIRECTOR OF VECTOR CONTROL                       | 12              |
| EPIDEMIOLOGIST                                   | 12              |
| LEPROLOGIST                                      | 12              |
| PRINCIPAL TUBERCULOSIS OFFICER                   | 12              |
| PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER       | 12              |
| PROJECT MANAGER, AIDS PROGRAMME                  | 12              |
| CHIEF INSPECTOR (MCS)                            | 10              |
| MEDICAL OFFICER                                  | 10              |
| SENIOR STATISTICIAN                              | 10              |
| HEALTH EDUCATION OFFICER                         | 09              |
| HEALTH VISITOR                                   | 09              |
| SUPERVISOR, GUM CLINIC                           | 09              |
| VETERINARY PUBLIC HEALTH OFFICER                 | 09              |
| MEDEX  | 08              |
| PORT HEALTH OFFICER                              | 08              |
| SENIOR VETERINARY PUBLIC HEALTH INSPECTOR        | 08              |
| STATISTICIAN                                     | 08              |
| VETERINARY PUBLIC HEALTH INSPECTOR               | 07              |
| VETERINARY PUBLIC HEALTH INSPECTOR (PORT)        | 07              |
| SOCIAL WORKER (GUM CLINIC)                       | 06              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>       |                 |
| SENIOR ENTOMOLOGY TECHNICIAN                     | 07              |
| SENIOR INSPECTOR (MCS)                           | 07              |
| SENIOR MICROSCOPIST (MCS)                        | 07              |
| STAFF NURSE/MIDWIFE                              | 07              |
| CHARGE OPERATOR INSPECTOR (MCS)                  | 06              |
| HEALTH EDUCATION ASSISTANT                       | 06              |
| STAFF NURSE                                      | 06              |
| WELFARE OFFICER, SOCIAL DISEASES                 | 06              |
| ENTOMOLOGICAL TECHNICIAN                         | 05              |
| MICROSCOPIST (MCS) II                            | 05              |
| SENIOR OPERATOR INSPECTOR (MCS)                  | 05              |
| MULTI-PURPOSE TECHNICIAN                         | 04              |
| MICROSCOPIST (MCS) I                             | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>             |                 |
| DATA ENTRY CLERK                                 | 03              |
| STATISTICAL CLERK II                             | 02              |
| TYPIST CLERK I                                   | 02              |
| TYPIST CLERK II                                  | 02              |
| HOTLINE FACILITATOR                              | 02              |
| OFFICE ASSISTANT                                 | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |                 |
| CAPTAIN ENGINEER                                 | 04              |
| NURSING ASSISTANT                                | 04              |
| OPERATOR INSPECTOR (MCS)                         | 04              |
| PHARMACY ASSISTANT                               | 03              |
| FIELD ASSISTANT (MCS)                            | 02              |
| NURSE AIDE                                       | 02              |
| OUT-PATIENT ATTENDANT                            | 02              |
| VEHICLE DRIVER                                   | 02              |
| CLEANER  | 01              |
| LABOURER II                                      | 01              |
| MAID   | 01              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY<br>SCALE |
|---|-----------------|
| <b>PROGRAMME 3</b>  |                 |
| <i>Primary Health Care Services</i>                           |                 |
| <b>ADMINISTRATIVE</b>   |                 |
| NURSING OFFICER   | 12              |
| ADMINISTRATIVE MANAGER, MATERNAL & CHILD HEALTH               | 09              |
| MANAGER, NATIONAL DENTAL CENTRE                               | 09              |
| CO-ORDINATOR, ADOLESCENT SEXUALLY REPRDDUCTIVE HEALTH PROJECT | 00              |
| <b>SENIOR TECHNICAL</b>                                       |                 |
| DIRECTOR, ENVIRONMENTAL HEALTH UNIT                           | 12              |
| DIRECTOR OF FOOD & NUTRITION POLICY                           | 12              |
| MATERNAL & CHILD HEALTH OFFICER                               | 12              |
| PRINCIPAL DENTAL SURGEON                                      | 12              |
| CO-ORDINATOR, DENTAL TRAINING SCHOOL                          | 11              |
| ORAL HEALTH CARE & EDUCATION OFFICER                          | 11              |
| ORAL MAXILLO-FACIAL SURGEON                                   | 11              |
| PUBLIC HEALTH NUTRITIONIST                                    | 11              |
| DENTAL SURGEON  | 10              |
| NUTRITDN SURVEILLANCE OFFICER                                 | 10              |
| NUTRITIONIST  | 10              |
| PRINCIPAL ENVIRONMENTAL HEALTH OFFICER                        | 10              |
| SENIOR DENTAL SURGEON   | 10              |
| SENIOR HEALTH VISITOR   | 10              |
| HEALTH VISITOR  | 09              |
| CO-ORDINATOR, SUBSTANCE ABUSE                                 | 09              |
| DENTAL NURSE TUTOR  | 08              |
| MEDEX   | 08              |
| COMMUNITY NUTRITION OFFICER                                   | 06              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                    |                 |
| DENTIST EXTENDER  | 06              |
| COMMUNITY DENTAL THERAPIST                                    | 04              |
| NUTRITION AUXILLARY OFFICER                                   | 03              |
| BIO-MEDICAL MAINTENANCE TECHNICIAN TRAINEE                    | 02              |
| DENTIST EXTENDER TRAINEE                                      | 00              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                          |                 |
| OTA EXTENDER  | 06              |
| CLERK II (G)  | 02              |
| STATISTICAL CLERK II  | 02              |
| TYPIST CLERK I  | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                |                 |
| DENTAL AIDE   | 02              |
| VEHICLE DRIVER  | 02              |
| CLEANER   | 01              |
| MAID  | 01              |
| <b>PROGRAMME 4</b>  |                 |
| <i>Regional and Clinical Services</i>                         |                 |
| <b>ADMINISTRATIVE</b>   |                 |
| DIRECTOR OF REGIONAL HEALTH SERVICES                          | 13              |
| NURSING OFFICER   | 12              |
| MANAGER, REGIONAL HEALTH SERVICES                             | 09              |
| ADMINISTRATIVE OFFICER  | 06              |
| ADMINISTRATIVE ASSISTANT                                      | 06              |
| <b>SENIOR TECHNICAL</b>                                       |                 |
| CO-ORDINATOR, HEALTH PROMOTION                                | 13              |
| CHIEF MEDEX   | 10              |
| MEDICAL OFFICER   | 10              |
| MEDICAL REGISTRAR   | 10              |
| HEALTH VISITOR  | 09              |
| SENIOR MEDEX  | 09              |
| MEDEX   | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                    |                 |
| STAFF NURSE/MIDWIFE   | 07              |
| STAFF NURSE   | 06              |
| MIDWIFE   | 05              |
| MULTI-PURPOSE TECHNICIAN                                      | 04              |
| <b>CLERICAL &amp; OFFICE SUPPDRT</b>                          |                 |
| CONFIDENTIAL SECRETARY  | 05              |
| RECEPTIONIST  | 02              |
| STATISTICAL CLERK I   | 02              |
| TYPIST CLERK II   | 02              |
| OFFICE ASSISTANT  | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                |                 |
| NURSING ASSISTANT   | 04              |
| PHARMACY ASSISTANT  | 03              |
| HEALTH CENTRE ATTENDANT                                       | 02              |
| NURSE AIDE  | 02              |
| VEHICLE DRIVER  | 02              |
| CLEANER   | 01              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                      | SALARY SCALE |
|--|--------------|
| <b>PROGRAMME 5</b>                               |              |
| <i>Health Services Education</i>                 |              |
| <b>ADMINISTRATIVE</b>                            |              |
| NURSING OFFICER                                  | 12           |
| PRINCIPAL NURSING TUTOR                          | 11           |
| PROJECT DIRECTOR                                 | 10           |
| PRODUCTION MANAGER                               | 09           |
| DRUG EDUCATION OFFICER                           | 07           |
| CO-ORDINATOR, SINGLE TRAINED MIDWIFERY PROGRAMME | 08           |
| <b>SENIOR TECHNICAL</b>                          |              |
| DIRECTOR HEALTH SCIENCES EDUCATION               | 13           |
| SENIOR HEALTH EDUCATION OFFICER                  | 11           |
| SENIOR NURSING TUTOR                             | 11           |
| PRINCIPAL AUDIOLOGICAL PRACTITIONER              | 10           |
| CO-ORDINATOR, MEDEX TRAINING PROGRAMME           | 10           |
| HEALTH EDUCATION OFFICER                         | 09           |
| HEALTH VISITOR                                   | 09           |
| NURSING TUTOR II                                 | 09           |
| EDITOR   | 08           |
| HEALTH RESEARCH OFFICER                          | 08           |
| MEDEX  | 08           |
| NURSING TUTOR I                                  | 08           |
| PRINT SHOP MANAGER                               | 06           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>       |              |
| HEALTH EDUCATION ASSISTANT                       | 06           |
| DESIGN & LAYOUT OFFICER                          | 04           |
| EQUIPMENT OPERATOR I                             | 03           |
| WORD PROCESSING/CLEARING HOUSE ASSISTANT         | 03           |
| LIBRARIAN II                                     | 02           |
| X-RAY TECHNICIAN TRAINEE                         | 00           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>             |              |
| ACCOUNTS CLERK II                                | 02           |
| CLERK II (G)                                     | 02           |
| RADIO OPERATOR                                   | 02           |
| TYPIST CLERK I                                   | 02           |
| OFFICE ASSISTANT                                 | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |              |
| DRIVER/PROJECTIONIST                             | 03           |
| BLOOD DONOR ATTENDANT                            | 02           |
| VEHICLE DRIVER                                   | 02           |
| CLEANER  | 01           |
| HANDYMAN   | 01           |
| <b>PROGRAMME 6</b>                               |              |
| <i>Standards and Technical Services</i>          |              |
| <b>ADMINISTRATIVE</b>                            |              |
| DIRECTOR OF STANDARDS & TECHNICAL SERVICES       | 13           |
| HEAD, DRUG CONTROL AUTHORITY                     | 12           |
| NATIONAL BLOOD DONOR ORGANISER                   | 08           |
| ADMINISTRATIVE ASSISTANT                         | 06           |
| <b>SENIOR TECHNICAL</b>                          |              |
| DIRECTOR OF NATIONAL BLOOD TRANSFUSION SERVICE   | 12           |
| PRINCIPAL RADIOGRAPHER                           | 11           |
| CHIEF MEDICAL TECHNOLOGIST                       | 09           |
| SENIOR DISPENSER                                 | 08           |
| PHARMACIST                                       | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>       |              |
| MEDICAL TECHNOLOGIST                             | 07           |
| PHARMACY BOND SUPERVISOR                         | 04           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>             |              |
| PHARMACY LEDGER/COSTING CLERK                    | 02           |
| RECEPTIONIST                                     | 02           |
| TYPIST CLERK II                                  | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |              |
| PHARMACY ASSISTANT                               | 03           |
| BLOOD DONOR ATTENDANT                            | 02           |
| LABORATORY AIDE                                  | 02           |
| PHARMACY BOND ASSISTANT                          | 02           |
| VEHICLE DRIVER                                   | 02           |
| CLEANER  | 01           |
| LABORATORY ATTENDANT                             | 01           |
| MAID/CLEANER                                     | 01           |
| STORES ATTENDANT                                 | 01           |

**APPENDIX Q**  
**LIST OF PENSIONABLE PDSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY SCALE |
|---|--------------|
| <b>PROGRAMME 7</b>  |              |
| <i>Rehabilitation Services</i>                                  |              |
| <b>ADMINISTRATIVE</b>   |              |
| MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE              | 09           |
| ADMINISTRATIVE ASSISTANT  | 08           |
| <b>SENIOR TECHNICAL</b>   |              |
| DIRECTOR OF REHABILITATION                                      | 11           |
| PRINCIPAL PHYSIOTHERAPIST                                       | 11           |
| AUDIOLOGICAL PHYSICIAN  | 11           |
| REHABILITATION OFFICER  | 10           |
| SUPERINTENDENT, PHYSIOTHERAPY DIVISION                          | 10           |
| SENIOR PHYSIOTHERAPIST  | 09           |
| WARD SISTER   | 08           |
| SENIOR AUDIOLOGICAL PRACTITIONER                                | 08           |
| OCCUPATIONAL THERAPIST  | 07           |
| PHYSIOTHERAPIST   | 07           |
| SPEECH THERAPIST  | 07           |
| SOCIAL WORKER (HEALTH)  | 06           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                      |              |
| SUPERVISOR, FOOD SERVICES                                       | 06           |
| REHABILITATION ASSISTANT  | 06           |
| AUDIOLOGICAL PRACTITIONER I                                     | 06           |
| AUDIOLOGICAL PRACTITIONER II                                    | 06           |
| EAR MOULD TECHNICIAN  | 04           |
| ELECTRONIC TECHNICIAN   | 04           |
| ORTHOPAEDIC TECHNICIAN  | 04           |
| STOREKEEPER II  | 04           |
| AUDIOLOGY LABORATORY TECHNICIAN                                 | 02           |
| AUDIOLOGICAL PRACTITIONER TRAINEE                               | 02           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                            |              |
| RECEPTIONIST  | 02           |
| STORES CLERK II   | 02           |
| TYPIST CLERK I  | 02           |
| TYPIST CLERK II   | 02           |
| OFFICE ASSISTANT  | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                  |              |
| NURSING ASSISTANT   | 04           |
| ORTHOPAEDIC SHDP ASSISTANT                                      | 03           |
| COOK  | 02           |
| COOK/MAID   | 02           |
| NURSE AIDE  | 02           |
| PORTER  | 02           |
| VEHICLE DRIVER  | 02           |
| ATTENDANT   | 01           |
| CLEANER   | 01           |
| HANDYMAN  | 01           |
| LAUNDRESS   | 01           |
| WARD MAID   | 01           |
| HEAVY DUTY VEHICLE DRIVER, MOPWC                                | 01           |
| <b>AGENCY 48</b>  |              |
| <b>PROGRAMME 1</b>  |              |
| <b>MINISTRY OF LABOUR, HUMAN SERVICES &amp; SOCIAL SECURITY</b> |              |
| <i>Ministry Administration</i>                                  |              |
| <b>ADMINISTRATIVE</b>   |              |
| PERMANENT SECRETARY   | 14           |
| PRINCIPAL ASSISTANT SECRETARY (F)                               | 11           |
| PRINCIPAL ASSISTANT SECRETARY (G)                               | 11           |
| PRINCIPAL PERSONNEL OFFICER                                     | 11           |
| CHIEF ACCOUNTANT  | 09           |
| LEGAL ADVISOR   | 09           |
| SENIOR PERSONNEL OFFICER  | 09           |
| TECHNICAL ASSISTANT   | 09           |
| ACCOUNTANT  | 08           |
| FIELD AUDITOR   | 06           |
| ADMINISTRATIVE ASSISTANT  | 06           |
| REGISTRY SUPERVISOR   | 05           |
| <b>SENIOR TECHNICAL</b>   |              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II                    | 10           |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I                     | 09           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                      |              |
| ASSISTANT ACCOUNTANT  | 05           |
| STOCK VERIFIER  | 04           |
| STOREKEEPER III   | 04           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                            |              |
| CONFIDENTIAL SECRETARY  | 05           |
| ACCOUNTS CLERK III  | 03           |
| CLERK III (G)   | 03           |
| ACCOUNTS CLERK II   | 02           |
| CLERK II (G)  | 02           |
| SENIOR OFFICE ASSISTANT   | 02           |
| SUPPLY EXPEDITOR I  | 02           |



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY<br>SCALE              |
|---|------------------------------|
| TELEPHDNIIST 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                           |
| STORES ATTENDANT  | 01                           |
| <br>  |                              |
| <b>PROGRAMME 2</b>  | <b>Social Services</b>       |
| <b>ADMINISTRATIVE</b>   |                              |
| DIRECTOR OF SOCIAL SERVICES                                       | 13                           |
| CHIEF PROBATION & FAMILY WELFARE OFFICER                          | 12                           |
| ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU                             | 11                           |
| ASSISTANT HOSPITAL ADMINISTRATOR                                  | 11                           |
| PRINCIPAL REGIONAL DEVELOPMENT OFFICER                            | 11                           |
| ASSISTANT CHIEF PROBATION & FAMILY WELFARE OFFICER                | 10                           |
| ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS) | 10                           |
| DATABASE ADMINISTRATOR  | 09                           |
| SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)                     | 08                           |
| REGIONAL DEVELOPMENT OFFICER (CO-OPS.)                            | 07                           |
| <b>SENIOR TECHNICAL</b>   |                              |
| SENIOR PROBATION & WELFARE OFFICER                                | 09                           |
| MEDEX   | 08                           |
| SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)                        | 08                           |
| WARD SISTER   | 08                           |
| STATISTICIAN  | 07                           |
| SYSTEM ANALYST  | 00                           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                        |                              |
| PROBATION & FAMILY WELFARE OFFICER II                             | 07                           |
| STAFF NURSE/MIDWIFE   | 07                           |
| CO-OPERATIVE AUDITOR  | 06                           |
| PROBATION & FAMILY WELFARE OFFICER I                              | 06                           |
| SUPERVISOR, FOOD SERVICES   | 06                           |
| WOMEN'S AFFAIRS OFFICER   | 06                           |
| ASSISTANT ACCOUNTANT  | 05                           |
| STOREKEEPER II  | 04                           |
| SEAMSTRESS  | 03                           |
| STOREKEEPER I   | 03                           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                              |                              |
| CONFIDENTIAL SECRETARY  | 05                           |
| STEWARD   | 05                           |
| ACCOUNTS CLERK III  | 03                           |
| ACCOUNTS CLERK II   | 02                           |
| RECEPTIONIST  | 02                           |
| STORES CLERK/EXPEDITDR  | 02                           |
| TYPIST CLERK I  | 02                           |
| TYPIST CLERK II   | 02                           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                    |                              |
| NURSING ASSISTANT   | 04                           |
| HEAD COOK   | 03                           |
| PHARMACY ASSISTANT  | 03                           |
| COOK  | 02                           |
| CPPK/MAID   | 02                           |
| HOSPITAL ATTENDANT  | 02                           |
| HOSPITAL PORTER   | 02                           |
| SENIOR HOSPITAL ATTENDANT   | 02                           |
| WARD ORDERLY  | 02                           |
| PATIENT CARE ASSISTANT  | 02                           |
| ASSISTANT COOK  | 01                           |
| CLEANER   | 01                           |
| LABOURER I  | 01                           |
| LAUNDRESS   | 01                           |
| STORES ATTENDANT  | 01                           |
| WARD MAID   | 01                           |
| <br>  |                              |
| <b>PROGRAMME 3</b>  | <b>Labour Administration</b> |
| <b>ADMINISTRATIVE</b>   |                              |
| DEPUTY PERMANENT SECRETARY  | 13                           |
| CHIEF INDUSTRIAL RELATIONS OFFICER                                | 12                           |
| OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER                      | 12                           |
| CHIEF RECRUITMENT & MANPOWER OFFICER                              | 11                           |
| ASSISTANT CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER              | 10                           |
| ASSISTANT SECRETARY (G)   | 09                           |
| CHIEF STATISTICAL OFFICER   | 08                           |
| REGISTRY SUPERVISOR   | 05                           |
| ASSISTANT CHIEF RECRUITMENT & MANPOWER OFFICER                    | 00                           |
| <b>SENIOR TECHNICAL</b>   |                              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE                    |
|--|---------------------------------|
| SENIOR OCCUPATIONAL SAFETY & HEALTH OFFICER    | 09                              |
| SENIOR RECRUITMENT & MANPOWER OFFICER          | 09                              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                                 |
| OCCUPATIONAL SAFETY & HEALTH OFFICER           | 07                              |
| RECRUITMENT & MANPOWER OFFICER                 | 07                              |
| PERSONNEL OFFICER I                            | 05                              |
| STATISTICAL OFFICER                            | 04                              |
| CANE SCALE SUPERVISOR                          | 03                              |
| DATA PROCESSING OPERATOR I                     | 03                              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                                 |
| CONFIDENTIAL SECRETARY                         | 05                              |
| CLERK III (G)                                  | 03                              |
| TYPIST CLERK I                                 | 02                              |
| TYPIST CLERK II                                | 02                              |
| OFFICE ASSISTANT                               | 01                              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                                 |
| VEHICLE DRIVER                                 | 02                              |
| CLEANER  | 01                              |
| <b>AGENCY 51</b>                               | <b>MINISTRY OF HOME AFFAIRS</b> |
| <b>PROGRAMME 1</b>                             | <i>Secretariat Services</i>     |
| <b>ADMINISTRATIVE</b>                          |                                 |
| PERMANENT SECRETARY                            | 14                              |
| SECURITY POLICY CO-ORDINATOR                   | 12                              |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 11                              |
| PRINCIPAL ASSISTANT SECRETARY (G)              | 11                              |
| PRINCIPAL PERSONNEL OFFICER                    | 10                              |
| SECRETARY/HEAD, PAROLE UNIT                    | 10                              |
| SENIOR PLANNING & RESEARCH OFFICER             | 10                              |
| ASSISTANT SECRETARY (G)                        | 09                              |
| CHIEF ACCOUNTANT                               | 09                              |
| HEAD, DATA PROCESSING UNIT                     | 09                              |
| SENIOR PERSONNEL OFFICER                       | 09                              |
| ACCOUNTANT                                     | 08                              |
| RESEARCH OFFICER                               | 08                              |
| ADMINISTRATIVE ASSISTANT                       | 06                              |
| FIELD AUDITOR                                  | 06                              |
| PERSONNEL OFFICER II                           | 06                              |
| SENIOR REGISTRY SUPERVISOR                     | 06                              |
| <b>SENIOR TECHNICAL</b>                        |                                 |
| HEAD, IMMIGRATION SUPPORT SERVICES             | 10                              |
| HEAD, INSPECTORATE DIVISION                    | 10                              |
| HEAD, PUBLIC SECTOR SECURITY DIVISION          | 10                              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II   | 10                              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I    | 09                              |
| STATISTICIAN                                   | 07                              |
| SUPERINTENDENT OF WORKS II                     | 07                              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                                 |
| ASSISTANT ACCOUNTANT                           | 05                              |
| PERSONNEL OFFICER I                            | 05                              |
| STATISTICAL OFFICER                            | 04                              |
| STOCK VERIFIER                                 | 04                              |
| RESEARCH ASSISTANT I                           | 03                              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                                 |
| CONFIDENTIAL SECRETARY                         | 05                              |
| ACCOUNTS CLERK III                             | 03                              |
| CLERK III (G)                                  | 03                              |
| DATA PROCESSING CLERK                          | 03                              |
| TYPIST CLERK III                               | 03                              |
| ACCOUNTS CLERK II                              | 02                              |
| CLERK II (G)                                   | 02                              |
| SENIOR OFFICE ASSISTANT                        | 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 2</b>                             | <i>Guyana Police Force</i>      |
| <b>ADMINISTRATIVE</b>                          |                                 |
| COMMISSIONER OF POLICE                         | 14                              |
| DEPUTY COMMISSIONER                            | 13                              |
| ASSISTANT COMMISSIONER                         | 12                              |
| SENIOR SUPERINTENDENT                          | 11                              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                         |  | SALARY<br>SCALE |
|-------------------------------------|--|-----------------|
| SUPERINTENDENT                      |  | 10              |
| ASSISTANT SUPERINTENDENT            |  | 09              |
| CHIEF INSPECTOR                     |  | 09              |
| DEPUTY SUPERINTENDENT               |  | 09              |
| 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                            |  | 05              |
| CONSTABLE                           |  | 04              |
| LANCE CORPORAL                      |  | 04              |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| POWDER MAGAZINE KEEPER              |  | 05              |
| RECORD KEEPER                       |  | 05              |
| RURAL CONSTABLE                     |  | 04              |
| HEAD COOK                           |  | 03              |
| APPRENTICE                          |  | 02              |
| COOK                                |  | 02              |
| CARETAKER                           |  | 01              |
| FULL TIME BARRACK LABOURER          |  | 01              |
| KITCHEN ASSISTANT                   |  | 01              |
| KITCHEN MAID                        |  | 01              |
| PART-TIME BARRACK LABOURER          |  | 01              |
| <b><u>PROGRAMME 3</u></b>           | <u>Guyana Prison Service</u>                   |                 |
|                                     | <b>ADMINISTRATIVE</b>                          |                 |
| DIRECTOR OF PRISONS                 |  | 12              |
| SENIOR SUPERINTENDENT OF PRISONS    |  | 10              |
| SUPERINTENDENT OF PRISONS           |  | 09              |
| ASSISTANT SUPERINTENDENT OF PRISONS |  | 08              |
| CADET OFFICER                       |  | 07              |
|                                     | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| CHIEF PRISON OFFICER                |  | 08              |
| PRINCIPAL PRISON OFFICER II         |  | 06              |
| PRISON TRADE INSTRUCTOR             |  | 06              |
| PRINCIPAL PRISON OFFICER I          |  | 05              |
| PRISON OFFICER                      |  | 04              |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| ASSISTANT PRISON OFFICER            |  | 03              |
| <b><u>PROGRAMME 4</u></b>           | <u>Police Complaints Authority</u>             |                 |
|                                     | <b>ADMINISTRATIVE</b>                          |                 |
| ADMINISTRATIVE ASSISTANT            |  | 06              |
|                                     | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY              |  | 05              |
| ACCOUNTS CLERK III                  |  | 03              |
| TYPIST CLERK III                    |  | 03              |
| OFFICE ASSISTANT                    |  | 01              |
| <b><u>PROGRAMME 5</u></b>           | <u>Guyana Fire Service</u>                     |                 |
|                                     | <b>ADMINISTRATIVE</b>                          |                 |
| DEPUTY CHIEF FIRE OFFICER           |  | 12              |
| DIVISIONAL OFFICER                  |  | 11              |
| STATION OFFICER                     |  | 08              |
|                                     | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| SUB-OFFICER                         |  | 06              |
| LEADING FIREMAN/FIREWOMAN           |  | 05              |
| SECTION LEADER                      |  | 05              |
| FIREMAN/FIREWOMAN                   |  | 04              |
|                                     | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CLEANER                             |  | 01              |
| <b><u>PROGRAMME 7</u></b>           | <u>General Register Office</u>                 |                 |
|                                     | <b>ADMINISTRATIVE</b>                          |                 |
| REGISTRAR GENERAL                   |  | 13              |
| DEPUTY REGISTRAR GENERAL            |  | 11              |
| HEAD, ADMINISTRATION                |  | 09              |
| HEAD, OPERATIONS                    |  | 09              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION  |  | SALARY<br>SCALE |
|--|--|-----------------|
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| SUPERVISOR   |  | 05              |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CLERK III (G)                                      |  | 03              |
| CLERK OF MARRIAGES                                 |  | 03              |
| DATA PROCESSING CLERK                              |  | 03              |
| ACCOUNTS CLERK II                                  |  | 02              |
| CLERK (RECEIVING & DISPATCHING)                    |  | 02              |
| CLERK II (G)                                       |  | 02              |
| REGISTRATION CLERK                                 |  | 02              |
| SEARCHER/TRANSCRIBER                               |  | 02              |
| TYPIST CLERK 1                                     |  | 02              |
| PERSERVATION CLERK                                 |  | 02              |
| OFFICE ASSISTANT                                   |  | 01              |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| VEHICLE DRIVER                                     |  | 02              |
| CLEANER  |  | 01              |
| <b>AGENCY 52</b>                                   | <b>MINISTRY OF LEGAL AFFAIRS</b>               |                 |
| <b>PROGRAMME 1</b>                                 | Main Office                                    |                 |
|  | <b>ADMINISTRATIVE</b>                          |                 |
| PERMANENT SECRETARY                                |  | 14              |
| <b>PROGRAMME 2</b>                                 | Ministry Administration                        |                 |
|  | <b>ADMINISTRATIVE</b>                          |                 |
| PRINCIPAL ASSISTANT SECRETARY (F)                  |  | 11              |
| PRINCIPAL ASSISTANT SECRETARY (G)                  |  | 11              |
| SENIOR PERSONNEL OFFICER                           |  | 09              |
| ACCOUNTANT   |  | 08              |
| ADMINISTRATIVE ASSISTANT                           |  | 06              |
| REGISTRY SUPERVISOR                                |  | 05              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| ASSISTANT ACCOUNTANT                               |  | 05              |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| ACCOUNTS CLERK III                                 |  | 03              |
| CLERK III (G)                                      |  | 03              |
| ACCOUNTS CLERK II                                  |  | 02              |
| STORES CLERK I                                     |  | 02              |
| TELEPHONIST I                                      |  | 02              |
| TYPIST CLERK I                                     |  | 02              |
| TYPIST CLERK II                                    |  | 02              |
| OFFICE ASSISTANT                                   |  | 01              |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| VEHICLE DRIVER                                     |  | 02              |
| CLEANER  |  | 01              |
| <b>PROGRAMME 3</b>                                 | Attorney General Chambers                      |                 |
|  | <b>ADMINISTRATIVE</b>                          |                 |
| SOLICITOR GENERAL                                  |  | 14              |
| CHIEF PARLIAMENTARY COUNSEL                        |  | 13              |
| DEPUTY SOLICITOR GENERAL                           |  | 13              |
| DEPUTY CHIEF PARLIAMENTARY COUNSEL                 |  | 12              |
| LAW REVISION OFFICER                               |  | 11              |
| PRINCIPAL LEGAL ADVISER                            |  | 11              |
| PRINCIPAL PARLIAMENTARY COUNSEL                    |  | 11              |
| SENIOR LEGAL ADVISER                               |  | 11              |
| SENIOR PARLIAMENTARY COUNSEL                       |  | 11              |
| PARLIAMENTARY COUNSEL                              |  | 09              |
| PRINCIPAL ASSISTANT LAW REVISION OFFICER           |  | 09              |
| STATE COUNSEL                                      |  | 09              |
| STATE COUNSEL                                      |  | 10              |
| LIBRARIAN IV                                       |  | 04              |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                             |  | 05              |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| VEHICLE DRIVER                                     |  | 02              |
| <b>PROGRAMME 4</b>                                 | Office of the State Solicitor                  |                 |
|  | <b>ADMINISTRATIVE</b>                          |                 |
| STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER |  | 13              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| TRUST OFFICER                                      |  | 06              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   |  | SALARY<br>SCALE |
|---|--|-----------------|
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY  |  | 05              |
| LEGAL CLERK II  |  | 02              |
| TYPIST CLERK I  |  | 02              |
| OFFICE ASSISTANT  |  | 01              |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CLEANER   |  | 01              |
| <b><u>PROGRAMME 5</u></b>   | <b><u>Deeds Registry</u></b>                   |                 |
|   | <b>ADMINISTRATIVE</b>                          |                 |
| REGISTRAR OF DEEDS  |  | 13              |
| DEPUTY REGISTRAR  |  | 12              |
| ASSISTANT REGISTRAR   |  | 08              |
| SENIOR REGISTRY OFFICER   |  | 06              |
|   | <b>SENIOR TECHNICAL</b>                        |                 |
| SYSTEM ADMINISTRATOR  |  | 08              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| REGISTRY OFFICER  |  | 05              |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY  |  | 05              |
| LEGAL CLERK III   |  | 03              |
| ACCOUNTS CLERK II   |  | 02              |
| LEGAL CLERK II  |  | 02              |
| TYPIST CLERK I  |  | 02              |
| OFFICE ASSISTANT  |  | 01              |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| VAULT ATTENDANT   |  | 02              |
| CLEANER   |  | 01              |
| <b><u>AGENCY 55</u></b>   | <b><u>SUPREME COURT</u></b>                    |                 |
| <b><u>PROGRAMME 1</u></b>   | <b><u>Supreme Court of Judicature</u></b>      |                 |
|   | <b>ADMINISTRATIVE</b>                          |                 |
| COMMISSIONER OF TITLE   |  | 14              |
| REGISTRAR OF SUPREME COURT  |  | 14              |
| COURT MANAGER   |  | 12              |
| DEPUTY REGISTRAR  |  | 12              |
| HEAD, INFORMATION SYSTEMS   |  | 12              |
| LEGAL ASSISTANT TO THE CHANCELLOR   |  | 11              |
| PRINCIPAL ASSISTANT SECRETARY   |  | 11              |
| PRINCIPAL PERSONNEL OFFICER   |  | 11              |
| CHIEF ACCOUNTANT  |  | 08              |
| RESEARCH LIBRARIAN  |  | 09              |
| SENIOR PERSONNEL OFFICER  |  | 09              |
| ACCOUNTANT  |  | 08              |
| ASSISTANT REGISTRAR   |  | 08              |
| CHIEF REGISTRY OFFICER  |  | 07              |
| ADMINISTRATIVE ASSISTANT  |  | 06              |
| ADMINISTRATIVE OFFICER  |  | 06              |
| CONFIDENTIAL SECRETARY TO CHANCELLOR & SECRETARY, JUDICIAL SERVICE COMMISSION |  | 06              |
| SENIOR REGISTRY OFFICER   |  | 06              |
| SENIOR REGISTRY SUPERVISOR  |  | 06              |
| PROCUREMENT OFFICER   |  | 04              |
| LEGAL ASSISTANT TO THE CHIEF JUSTICE  |  | 00              |
| DIRECTOR, MEDIATION CENTRE  |  | 00              |
|   | <b>SENIOR TECHNICAL</b>                        |                 |
| SYSTEMS ADMINISTRATOR   |  | 08              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| FIRST MARSHAL   |  | 06              |
| ASSISTANT ACCOUNTANT  |  | 05              |
| REGISTRY OFFICER  |  | 05              |
| SYSTEMS SUPPORT OFFICER   |  | 05              |
| STOREKEEPER II  |  | 04              |
| STOREKEEPER II  |  | 03              |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY  |  | 05              |
| SENIOR MARSHAL  |  | 04              |
| ACCOUNTS CLERK III  |  | 03              |
| LEGAL CLERK III   |  | 03              |
| MARSHAL   |  | 03              |
| ACCOUNTS CLERK II   |  | 02              |
| CLERK II (G)  |  | 02              |
| LEGAL CLERK II  |  | 02              |
| TELEPHONIST I   |  | 02              |
| TYPIST CLERK I  |  | 02              |
| TYPIST CLERK II   |  | 02              |
| OFFICE ASSISTANT  |  | 01              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                              |  | SALARY<br>SCALE |
|--|--|-----------------|
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| COOK (JUDGE'S RESIDENCE N A )            |  | 02              |
| HOUSEKEEPER I (STATE HOUSE, N.A.)        |  | 02              |
| JANITOR                                  |  | 02              |
| VAULT ATTENDANT                          |  | 02              |
| VEHICLE DRIVER                           |  | 02              |
| CLEANER                                  |  | 01              |
| MAID                                     |  | 01              |
| GARDENER                                 |  | 00              |
| <b><u>PROGRAMME 2</u></b>                | <b><u>Magistrates Department</u></b>           |                 |
|  | <b>ADMINISTRATIVE</b>                          |                 |
| CHIEF MAGISTRATE                         |  | 14              |
| PRINCIPAL MAGISTRATE                     |  | 13              |
| SENIOR MAGISTRATE                        |  | 12              |
| MAGISTRATE                               |  | 11              |
| PRINCIPAL CLERK DF COURT                 |  | 07              |
| 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              |
| LEGAL CLERK III                          |  | 03              |
| TYPIST CLERK III                         |  | 03              |
| CLERK/STENOGRAPHER II                    |  | 02              |
| LEGAL CLERK II                           |  | 02              |
| TELEPHDNIST II                           |  | 02              |
| TYPIST CLERK I                           |  | 02              |
| TYPIST CLERK II                          |  | 02              |
| OFFICE ASSISTANT                         |  | 01              |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| VAULT ATTENDANT                          |  | 02              |
| JANITOR                                  |  | 02              |
| CLEANER                                  |  | 01              |
| <b><u>AGENCY 56</u></b>                  | <b><u>PUBLIC PROSECUTIONS</u></b>              |                 |
| <b><u>PROGRAMME 1</u></b>                | <b><u>Public Prosecutions</u></b>              |                 |
|  | <b>ADMINISTRATIVE</b>                          |                 |
| DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS   |  | 13              |
| ASSISTANT DIRECTOR OF PUBUC PROSECUTIONS |  | 12              |
| SENIOR STATE COUNSEL                     |  | 11              |
| ASSISTANT SECRETARY (G)                  |  | 09              |
| STATE COUNSEL                            |  | 09              |
| LEGAL ASSISTANT                          |  | 09              |
| ACCOUNTANT                               |  | 08              |
| ADMINISTRATIVE OFFICER                   |  | 06              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| LIBRARIAN I                              |  | 02              |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                   |  | 05              |
| TYPIST CLERK III                         |  | 03              |
| 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              |
| <b><u>AGENCY 57</u></b>                  | <b><u>OFFICE OF THE OMBUDSMAN</u></b>          |                 |
| <b><u>PROGRAMME 1</u></b>                | <b><u>Office of the Ombudsman</u></b>          |                 |
|  | <b>ADMINISTRATIVE</b>                          |                 |
| SECRETARY OFFICE OF THE OMBUDSMAN        |  | 09              |
| ADMINISTRATIVE ASSISTANT                 |  | 06              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| REGISTRY OFFICER                         |  | 05              |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                   |  | 05              |
| ACCOUNTS CLERK II                        |  | 02              |
| TYPIST CLERK II                          |  | 02              |
| OFFICE ASSISTANT                         |  | 01              |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CLEANER                                  |  | 01              |

**APPENDIX Q**  
**LIST OF PENSIONABLE PDSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    |   | SALARY<br>SCALE |
|--|---|-----------------|
| <b><u>AGENCY 58</u></b>                        | <b><u>PUBLIC SERVICE APPELLATE TRIBUNAL</u></b>   |                 |
| <b><u>PROGRAMME 1</u></b>                      | <b><u>Public Service Appellate Tribunal</u></b>   |                 |
|  | <b>ADMINISTRATIVE</b>                             |                 |
| REGISTRAR, PSAT                                |   | 11              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>        |                 |
| ASSISTANT ACCOUNTANT                           |   | 05              |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>              |                 |
| CONFIDENTIAL SECRETARY                         |   | 05              |
| SENIOR CLERK                                   |   | 05              |
| ACCOUNTS CLERK II                              |   | 02              |
| <b><u>AGENCY 71</u></b>                        | <b><u>REGION 1</u></b>                            |                 |
| <b><u>PROGRAMME 1</u></b>                      | <b><u>Regional Administration and Finance</u></b> |                 |
|  | <b>ADMINISTRATIVE</b>                             |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER              |   | 12              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           |   | 09              |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER           |   | 09              |
| ACCOUNTANT                                     |   | 08              |
| ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER |   | 07              |
| DISTRICT DEVELOPMENT OFFICER II                |   | 07              |
| PERSONNEL OFFICER II                           |   | 06              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>        |                 |
| INFORMATION OFFICER I                          |   | 06              |
| ASSISTANT ACCOUNTANT                           |   | 05              |
| CO-OPS. DEVELOPMENT OFFICER                    |   | 05              |
| PERSONNEL OFFICER I                            |   | 05              |
| PURCHASING OFFICER                             |   | 04              |
| STOCK VERIFIER                                 |   | 04              |
| STOREKEEPER II                                 |   | 04              |
| STOREKEEPER I                                  |   | 03              |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>              |                 |
| CONFIDENTIAL SECRETARY                         |   | 05              |
| ACCOUNTS CLERK III                             |   | 03              |
| ADJUSTER OF SCALES & WEIGHTS                   |   | 03              |
| ACCOUNTS CLERK II                              |   | 02              |
| CLERK II (G)                                   |   | 02              |
| STORES CLERK II                                |   | 02              |
| TYPIST CLERK I                                 |   | 02              |
| TYPIST CLERK II                                |   | 02              |
| OFFICE ASSISTANT                               |   | 01              |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>    |                 |
| CAPTAIN ENGINEER                               |   | 04              |
| BOATHAND                                       |   | 03              |
| CARETAKER III                                  |   | 03              |
| DRIVER/MECHANIC                                |   | 03              |
| COOK   |   | 02              |
| CRAFT PRODUCTION & DESIGN WORKER               |   | 02              |
| FARMHAND                                       |   | 02              |
| CARETAKER III                                  |   | 01              |
| CLEANER  |   | 01              |
| HANDYMAN                                       |   | 01              |
| LABOURER I                                     |   | 01              |
| MAID   |   | 01              |
| STORES ATTENDANT                               |   | 01              |
| <b><u>PROGRAMME 2</u></b>                      | <b><u>AGRICULTURE</u></b>                         |                 |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>        |                 |
| OVERSEER                                       |   | 06              |
| ELECTRICAL TECHNICIAN                          |   | 05              |
| LINESMAN                                       |   | 04              |
| COMMUNITY DENTAL THERAPIST                     |   | 04              |
| <b><u>PROGRAMME 3</u></b>                      | <b><u>Public Works</u></b>                        |                 |
|  | <b>SENIOR TECHNICAL</b>                           |                 |
| SENIOR SUPERINTENDENT OF WORKS                 |   | 08              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>        |                 |
| ELECTRICAL TECHNICIAN                          |   | 05              |
| SENIOR ELECTRICAL TECHNICIAN                   |   | 05              |
| TRANSPORT OFFICER                              |   | 05              |
| LINESMAN                                       |   | 04              |
| SUPERVISOR, HOUSE SERVICES                     |   | 04              |
| CARPENTER II                                   |   | 03              |
| CARPENTER III                                  |   | 03              |
| EQUIPMENT OPERATOR II                          |   | 03              |
| EQUIPMENT OPERATOR III                         |   | 03              |
| PLUMBER/GUTTERS/SMITH I                        |   | 03              |
| WELDER I                                       |   | 03              |
| ELECTRICAL TECHNICAL ASSISTANT                 |   | 00              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                    |  | SALARY SCALE |
|--------------------------------|--|--------------|
|                                | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| DRIVER/MECHANIC                |  | 03           |
| HEAVY DUTY VEHICLE DRIVER      |  | 03           |
| LABOURER I                     |  | 01           |
| LABOURER III                   |  | 01           |
| LABOURER III                   |  | 01           |
| <b>PROGRAMME 4</b>             | <b>Education Delivery</b>                      |              |
|                                | <b>ADMINISTRATIVE</b>                          |              |
| REGIONAL EDUCATION OFFICER     |  | 11           |
|                                | <b>SENIOR TECHNICAL</b>                        |              |
| SENIOR SCHOOLS WELFARE OFFICER |  | 09           |
| EDUCATION SUPERVISOR           |  | 08           |
|                                | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SCHOOLS WELFARE OFFICER        |  | 07           |
| SUPERVISOR, PLANT SERVICES     |  | 06           |
| MIDWIFE                        |  | 05           |
| COMMUNITY HEALTH WORKER        |  | 04           |
| MULTI-PURPOSE TECHNICIAN       |  | 04           |
| SUPERVISOR, HOUSE SERVICES     |  | 04           |
|                                | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| TYPIST CLERK I                 |  | 02           |
| OFFICE ASSISTANT               |  | 01           |
|                                | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| BOATHAND                       |  | 03           |
| OUTBOARD MOTOR OPERATOR        |  | 03           |
| COOK                           |  | 02           |
| CLEANER                        |  | 01           |
| HANDYMAN                       |  | 01           |
| LABOURER I                     |  | 01           |
| <b>PROGRAMME 5</b>             | <b>Health Services</b>                         |              |
|                                | <b>ADMINISTRATIVE</b>                          |              |
| REGIONAL HEALTH OFFICER        |  | 12           |
| FIELD ASSISTANT (MSC)          |  | 00           |
|                                | <b>SENIOR TECHNICAL</b>                        |              |
| JUNIOR DEPARTMENTAL SISTER     |  | 09           |
| MEQEX                          |  | 08           |
| WARD SISTER                    |  | 08           |
| ENVIRONMENTAL HEALTH OFFICER   |  | 07           |
|                                | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| STAFF NURSE/MIDWIFE            |  | 07           |
| DENTIST EXTENDER               |  | 06           |
| STAFF NURSE                    |  | 06           |
| MIDWIFE                        |  | 05           |
| REHABILITATION ASSISTANT       |  | 06           |
| MICROSCOPIST (MSC) II          |  | 05           |
| MIDWIFE                        |  | 05           |
| COMMUNITY DENTAL THERAPIST     |  | 04           |
| COMMUNITY HEALTH WORKER        |  | 04           |
| MULTI-PURPOSE TECHNICIAN       |  | 04           |
| MICROSCOPIST (MCS) I           |  | 03           |
| LABORATORY ASSISTANT I         |  | 02           |
|                                | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| RECEPTIONIST                   |  | 02           |
| TYPIST CLERK II                |  | 02           |
|                                | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| CAPTAIN ENGINEER               |  | 04           |
| NURSING ASSISTANT              |  | 04           |
| OPERATOR INSPECTOR (MSC)       |  | 04           |
| BOATHAND                       |  | 03           |
| ENVIRONMENTAL HEALTH ASSISTANT |  | 03           |
| HEAD WARD MAID                 |  | 03           |
| OUTBOARD MOTOR OPERATOR        |  | 03           |
| PHARMACY ASSISTANT             |  | 03           |
| COOK                           |  | 02           |
| HOSPITAL PORTER                |  | 02           |
| NURSE AIDE                     |  | 02           |
| VEHICLE DRIVER                 |  | 02           |
| WARD ORDERLY                   |  | 02           |
| PATIENT CARE ASSISTANT         |  | 02           |
| FEMALE ATTENDANT               |  | 01           |
| LABOURER II                    |  | 01           |
| LAUNDRESS                      |  | 01           |
| WARD MAID                      |  | 01           |
| ASSISTANT COOK/MAID            |  | 01           |



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    |  | SALARY<br>SCALE |
|--|--|-----------------|
| <u>AGENCY 72</u>                               | <u>REGION 2</u>                                |                 |
| <u>PROGRAMME 1</u>                             | <u>Regional Administration and Finance</u>     |                 |
|  | <b>ADMINISTRATIVE</b>                          |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER              |  | 12              |
| PRINCIPAL ASSISTANT SECRETARY (F)              |  | 11              |
| 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              |
|  | <b>SENIOR TECHNICAL</b>                        |                 |
| SENIOR SUPERINTENDENT OF WORKS                 |  | 08              |
| SUPERINTENDENT OF WORKS I                      |  | 07              |
| SUPERINTENDENT OF WORKS II                     |  | 07              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| ELECTRICAL INSPECTOR                           |  | 07              |
| INFORMATION OFFICER I                          |  | 06              |
| ASSISTANT ACCOUNTANT                           |  | 05              |
| CO-OPS. DEVELOPMENT OFFICER                    |  | 05              |
| CRAFT PRODUCTION & DESIGN OFFICER I            |  | 05              |
| PERSONNEL OFFICER I                            |  | 05              |
| STOREKEEPER II                                 |  | 04              |
| STOREKEEPER III                                |  | 04              |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                         |  | 05              |
| ACCOUNTS CLERK III                             |  | 03              |
| ADJUSTER OF SCALES & WEIGHTS                   |  | 03              |
| CLERK III (G)                                  |  | 03              |
| REVENUE INVESTIGATOR                           |  | 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 I                             |  | 02              |
| 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> |                 |
| HINTERLAND AFFAIRS WORKER                      |  | 04              |
| CARETAKER III                                  |  | 03              |
| DRIVER PROJECTIONIST                           |  | 03              |
| 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              |
| <u>PROGRAMME 2</u>                             | <u>Agriculture</u>                             |                 |
|  | <b>ADMINISTRATIVE</b>                          |                 |
| ACCOUNTANT                                     |  | 08              |
|  | <b>SENIOR TECHNICAL</b>                        |                 |
| ENGINEER                                       |  | 09              |
| MECHANICAL ENGINEER                            |  | 09              |
| SENIOR SUPERINTENDENT OF WORKS                 |  | 08              |
| MECHANICAL SUPERINTENDENT I                    |  | 07              |
| SUPERINTENDENT OF WORKS I                      |  | 07              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| OVERSEER                                       |  | 06              |
| CARPENTER II                                   |  | 03              |
| EQUIPMENT OPERATOR II                          |  | 03              |
| EQUIPMENT OPERATOR III                         |  | 03              |
| CARPENTER CHARGEHAND                           |  | 00              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                    |  | SALARY<br>SCALE |
|--------------------------------|--|-----------------|
|                                | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| ACCOUNTS CLERK III             |  | 03              |
| ACCOUNTS CLERK II              |  | 02              |
| CHECKER                        |  | 02              |
| SUPPLY EXPEDITOR I             |  | 02              |
| TYPIST CLERK II                |  | 02              |
| OFFICE ASSISTANT               |  | 01              |
|                                | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| HEAVY DUTY VEHICLE DRIVER      |  | 03              |
| 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>                        |                 |
| MECHANICAL SUPERINTENDENT I    |  | 07              |
|                                | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| AUTO ELECTRICIAN CHARGEHAND    |  | 05              |
| CARPENTER FOREMAN              |  | 05              |
| ELECTRICAL TECHNICIAN          |  | 05              |
| ELECTRICIAN II                 |  | 05              |
| GENERAL FOREMAN                |  | 05              |
| PLUMBER FOREMAN                |  | 05              |
| REFRIGERATION TECHNICIAN       |  | 05              |
| ROAD FOREMAN                   |  | 05              |
| TRANSPORT OFFICER              |  | 05              |
| MECHANIC FOREMAN I             |  | 05              |
| MECHANIC FOREMAN II            |  | 05              |
| AUTOMOTIVE ELECTRICIAN I       |  | 03              |
| CARPENTER II                   |  | 03              |
| EQUIPMENT OPERATOR I           |  | 03              |
| MECHANIC I                     |  | 03              |
| MECHANIC III                   |  | 03              |
| PLUMBER/GUTTERSMTIH I          |  | 03              |
| WELDER I                       |  | 03              |
| WELDER II                      |  | 03              |
| WELDER III                     |  | 03              |
| ELECTRICAL TECHNICAL ASSISTANT |  | 00              |
|                                | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CHECKER                        |  | 02              |
|                                | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| SERVICEMAN                     |  | 02              |
| VULCANISER                     |  | 02              |
| LABOURER I                     |  | 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 |  | 09              |
| EDUCATION SUPERVISOR           |  | 08              |
|                                | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| SUPERVISOR WELFARE OFFICER     |  | 07              |
| SUPERVISOR, FOOD SERVICES      |  | 06              |
| SUPERVISOR, PLANT SERVICES     |  | 06              |
| SUPERVISOR, HOUSE SERVICES     |  | 04              |
| LABDRATORY ASSISTANT I         |  | 02              |
| LIBRARIAN I                    |  | 02              |
| LIBRARIAN II                   |  | 02              |
|                                | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| SENIOR CLERK                   |  | 05              |
| DATA ENTRY CLERK               |  | 03              |
| TYPIST CLERK III               |  | 03              |
| ACCOUNTS CLERK II              |  | 02              |
| TYPIST CLERK III               |  | 02              |
| TYPIST CLERK III               |  | 02              |
| OFFICE ASSISTANT               |  | 01              |
|                                | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| HEAD COOK                      |  | 03              |
| HEAVY DUTY VEHICLE DRIVER      |  | 03              |
| COOK                           |  | 02              |
| FARM HAND                      |  | 02              |
| ASSISTANT CARETAKER            |  | 01              |
| CLEANER                        |  | 01              |
| HANDYMAN                       |  | 01              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY SCALE |
|--|--------------|
| KITCHEN MAID                                   | 01           |
| LABORATORY ATTENDANT                           | 01           |
| LABOURER I                                     | 01           |
| LIVESTOCK ATTENDANT I                          | 01           |
| <b>PROGRAMME 5</b>                             |              |
| <i>Health Services</i>                         |              |
| <b>ADMINISTRATIVE</b>                          |              |
| MEDICAL SUPERINTENDENT                         | 13           |
| REGIONAL HEALTH OFFICER                        | 12           |
| ASSISTANT HOSPITAL ADMINISTRATOR               | 11           |
| MATRON I                                       | 11           |
| <b>SENIOR TECHNICAL</b>                        |              |
| PHYSICIAN                                      | 11           |
| DENTAL SURGEON                                 | 10           |
| MEDICAL OFFICER                                | 10           |
| MEDICAL REGISTRAR                              | 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           |
| DIETICIAN                                      | 07           |
| ENVIRONMENTAL HEALTH OFFICER                   | 07           |
| PHARMACIST                                     | 07           |
| PHYSIOTHERAPIST                                | 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           |
| MIDWIFE  | 05           |
| TUBERCULOSIS OUTREACH WORKER                   | 05           |
| COMMUNITY HEALTH WORKER                        | 04           |
| HEAD SEAMSTRESS I                              | 04           |
| MULTI-PURPOSE TECHNICIAN                       | 04           |
| ORTHOPAEDIC TECHNICIAN                         | 04           |
| STOREKEEPER II                                 | 04           |
| X-RAY TECHNICIAN                               | 04           |
| COMMUNITY DENTAL THERAPIST                     | 04           |
| ANAESTHETIC TECHNICIAN                         | 04           |
| MICROSCOPIST (MSC) I                           | 04           |
| SEAMSTRESS                                     | 03           |
| X-RAY DARKROOM TECHNICIAN I                    | 03           |
| LIBRARIAN I                                    | 02           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| STEWARD  | 05           |
| ACCOUNTS CLERK III                             | 03           |
| 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           |
| TELEPHONIST II                                 | 02           |
| TYPIST CLERK 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           |
| DRIVER/MECHANIC                                | 03           |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03           |
| HEAD COOK                                      | 03           |
| HEAD LAUNDRESS I                               | 03           |
| HEAVY DUTY VEHICLE DRIVER, MOH                 | 03           |
| PHARMACY ASSISTANT                             | 03           |
| YARD ATTENDANT FOREMAN                         | 03           |
| CARETAKER II                                   | 03           |
| COOK   | 02           |
| DENTAL AIDE                                    | 02           |
| HEALTH CENTRE ATTENDANT                        | 02           |
| HOSPITAL PORTER                                | 02           |
| LABORATORY AIDE                                | 02           |
| NURSE AIDE                                     | 02           |
| PHARMACY BOND ASSISTANT                        | 02           |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE                            |
|--|--|
| VEHICLE DRIVER                                 | 02   |
| WARD ORDERLY                                   | 02   |
| GARDENER I                                     | 01   |
| HANDYMAN                                       | 01   |
| LABOURER I                                     | 01   |
| STORES ATTENDANT                               | 01   |
| LAUNDRESS                                      | 01   |
| ASSISTANT CDDK/MAID                            | 01   |
| WARD MAID                                      | 01   |
| CLEANER  | 01   |
|  |  |
| <b>AGENCY 73</b>                               | <b>REGION 3</b>                            |
| <b>PROGRAMME 1</b>                             | <b>Regional Administration and Finance</b> |
|  |  |
| <b>ADMINISTRATIVE</b>                          |  |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 12   |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 11   |
| PRINCIPAL PERSONNEL OFFICER                    | 11   |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           | 09   |
| CHIEF ACCOUNTANT                               | 09   |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER           | 09   |
| SENIOR PERSONNEL OFFICER                       | 09   |
| ACCOUNTANT                                     | 08   |
| ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER | 07   |
| DISTRICT DEVELOPMENT OFFICER II                | 07   |
| REGIONAL DEVELOPMENT OFFICER                   | 07   |
| ADMINISTRATIVE ASSISTANT                       | 06   |
| FIELD AUDITOR                                  | 06   |
| PERSONNEL OFFICER II                           | 06   |
| DISTRICT DEVELOPMENT OFFICER I                 | 05   |
| REGISTRY SUPERVISOR                            | 05   |
|  |  |
| <b>SENIOR TECHNICAL</b>                        |  |
| MECHANICAL SUPERINTENDENT II                   | 07   |
|  |  |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |  |
| OVERSEER                                       | 06   |
| ASSISTANT ACCOUNTANT                           | 05   |
| CO-OPS. DEVELOPMENT OFFICER                    | 05   |
| CRAFT PRODUCTION & DESIGN OFFICER I            | 05   |
| ELECTRICAL TECHNICIAN                          | 05   |
| PERSONNEL OFFICER I                            | 05   |
| SECURITY OFFICER I                             | 05   |
| ORTHOPAEDIC TECHNICIAN                         | 04   |
| STOCK VERIFIER                                 | 04   |
| STOREKEEPER II                                 | 04   |
| STOREKEEPER III                                | 04   |
| CARPENTER II                                   | 03   |
| COMPUTER OPERATOR                              | 03   |
| EQUIPMENT OPERATOR I                           | 03   |
| EQUIPMENT OPERATOR II                          | 03   |
| EQUIPMENT OPERATOR III                         | 03   |
| MECHANIC I                                     | 03   |
| MECHANIC II                                    | 03   |
| PLUMBER/GUTTERSMTIH I                          | 03   |
| PLUMBER/GUTTERSMTIH II                         | 03   |
| RESEARCH ASSISTANT I                           | 03   |
| WELDER I                                       | 03   |
| WELDER II                                      | 03   |
| INFORMATION OFFICER                            | 02   |
|  |  |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |  |
| CONFIDENTIAL SECRETARY                         | 05   |
| ACCOUNTS CLERK III                             | 03   |
| ADJUSTER OF SCALES & WEIGHTS                   | 03   |
| CLERK II (G)                                   | 03   |
| TYPIST CLERK III                               | 03   |
| ACCOUNTS CLERK II                              | 02   |
| CHECKER  | 02   |
| CLERK II (G)                                   | 02   |
| TYPIST CLERK II                                | 02   |
| ACCOUNTS CLERK II                              | 02   |
| CHECKER  | 02   |
| CLERK II (G)                                   | 02   |
| CLERKS/ STENOGRAPHER I                         | 02   |
| CLERKS/ STENOGRAPHER II                        | 02   |
| STORES CLERK I                                 | 02   |
| SUPPLY EXPEDITOR I                             | 02   |
| SUPPLY EXPEDITOR II                            | 02   |
| TYPIST CLERK I                                 | 02   |
| TYPIST CLERK II                                | 02   |
| OFFICE ASSISTANT                               | 01   |
|  |  |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |  |
| CAPTAIN ENGINEER                               | 04   |
| CARETAKER III                                  | 03   |
| DRIVER/MECHANIC                                | 03   |
| HEAVY DUTY VEHICLE DRIVER, MOH                 | 03   |
| CARETAKER II                                   | 02   |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                              |                                     | SALARY<br>SCALE |
|--|-------------------------------------|-----------------|
| CRAFT PRODUCTION & DESIGN WORKER         |                                     | 02              |
| TOOLROOM ATTENDANT                       |                                     | 02              |
| VEHICLE DRIVER                           |                                     | 02              |
| ASSISTANT CARETAKER                      |                                     | 01              |
| CLEANER                                  |                                     | 01              |
| LABOURER I                               |                                     | 01              |
| LABOURER II                              |                                     | 01              |
| LABOURER III                             |                                     | 01              |
| STORES ATTENDANT                         |                                     | 01              |
| <b><u>PROGRAMME 2</u></b>                | <b><u>Agriculture</u></b>           |                 |
|  | ADMINISTRATIVE                      |                 |
|  | OTHER TECHNICAL & CRAFT SKILLED     |                 |
| OVERSEER                                 |                                     | 06              |
|  | SEMI SKILLED OPERATIVES & UNSKILLED |                 |
| RANGER                                   |                                     | 02              |
| SLUICE ATTENDANT                         |                                     | 02              |
| <b><u>PROGRAMME 3</u></b>                | <b><u>Public Works</u></b>          |                 |
|  | SENIOR TECHNICAL                    |                 |
| ENGINEER                                 |                                     | 09              |
| SENIOR SUPERINTENDENT OF WORKS           |                                     | 08              |
| MECHANICAL SUPERINTENDENT I              |                                     | 07              |
| SUPERINTENDENT OF WORKS I                |                                     | 07              |
|  | OTHER TECHNICAL & CRAFT SKILLED     |                 |
| MECHANIC CHARGEHAND                      |                                     | 05              |
| ROAD FOREMAN                             |                                     | 05              |
| SENIOR CONSTRUCTION FOREMAN              |                                     | 05              |
|  | SEMI SKILLED OPERATIVES & UNSKILLED |                 |
| HEAVY DUTY VEHICLE DRIVER                |                                     | 03              |
| SERVICEMAN                               |                                     | 02              |
| <b><u>PROGRAMME 4</u></b>                | <b><u>Education/Delivery</u></b>    |                 |
|  | ADMINISTRATIVE                      |                 |
| REGIONAL EDUCATION OFFICER               |                                     | 11              |
|  | SENIOR TECHNICAL                    |                 |
| EDUCATION OFFICER I                      |                                     | 10              |
| EDUCATION OFFICER II                     |                                     | 10              |
| SENIOR SCHOOLS WELFARE OFFICER           |                                     | 09              |
|  | OTHER TECHNICAL & CRAFT SKILLED     |                 |
| SCHOOLS WELFARE OFFICER                  |                                     | 07              |
|  | CLERICAL & OFFICE SUPPORT           |                 |
| CLERK II (G)                             |                                     | 02              |
| TYPIST CLERK I                           |                                     | 02              |
|  | SEMI SKILLED OPERATIVES & UNSKILLED |                 |
| DRIVER/MECHANIC                          |                                     | 03              |
| <b><u>PROGRAMME 5</u></b>                | <b><u>Health Services</u></b>       |                 |
|  | ADMINISTRATIVE                      |                 |
| MEDICAL SUPERINTENDENT                   |                                     | 13              |
| HOSPITAL ADMINISTRATOR                   |                                     | 12              |
| REGIONAL HEALTH OFFICER                  |                                     | 12              |
| ASSISTANT HOSPITAL ADMINISTRATOR         |                                     | 11              |
| MATRON I                                 |                                     | 11              |
| MEDICAL RECORDS SUPERVISOR               |                                     | 05              |
|  | SENIOR TECHNICAL                    |                 |
| PATHOLOGIST                              |                                     | 11              |
| SENIOR OBSTETRICIAN & GYNAECOLOGIST      |                                     | 11              |
| SENIOR SURGEON                           |                                     | 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              |
| SENIOR MEDEX                             |                                     | 09              |
| MEDEX                                    |                                     | 08              |
| SENIOR ENVIRONMENTAL HEALTH OFFICER      |                                     | 08              |
| SENIOR MEDICAL TECHNOLOGIST              |                                     | 08              |
| WARD SISTER                              |                                     | 08              |
| DIETICIAN                                |                                     | 07              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION   | SALARY<br>SCALE |
|---|-----------------|
| 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              |
| ELECTRICAL TECHNICIAN                                   | 05              |
| MIDWIFE   | 05              |
| COMMUNITY HEALTH WORKER                                 | 04              |
| HEAD SEAMSTRESS I                                       | 04              |
| MULTI-PURPOSE TECHNICIAN                                | 04              |
| ORTHOPAEDIC TECHNICIAN                                  | 04              |
| PHARMACY BOND SUPERVISOR                                | 04              |
| STREKEEPPER III   | 04              |
| COMMUNITY DENTAL THERAPIST                              | 04              |
| CARPENTER I   | 03              |
| EQUIPMENT OPERATOR I                                    | 03              |
| PLUMBER/GUTTERSMTIH I                                   | 03              |
| PLUMBER/GUTTERSMTIH II                                  | 03              |
| SEAMSTRESS  | 03              |
| X-RAY DARKROOM TECHNICIAN I                             | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                    |                 |
| STEWARD   | 05              |
| ACCOUNTS CLERK III                                      | 03              |
| ACCOUNTS CLERK II                                       | 02              |
| CLERK II (G)  | 02              |
| RECEPTIONIST  | 02              |
| STATISTICAL CLERK II                                    | 02              |
| STORES 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>          |                 |
| NURSING ASSISTANT                                       | 04              |
| BOILER OPERATOR   | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT                          | 03              |
| HEAD COOK   | 03              |
| HEAD HOSPITAL PORTER                                    | 03              |
| HEAD LAUNDRESS I  | 03              |
| HEAD WARD MAID  | 03              |
| PHARMACY ASSISTANT                                      | 03              |
| SENIOR NURSE AIDE                                       | 03              |
| SUPERVISOR, SECURITY                                    | 03              |
| YARD ATTENDANT FOREMAN                                  | 03              |
| CDOK  | 02              |
| DENTAL AIDE   | 02              |
| HEALTH CENTRE ATTENDANT                                 | 02              |
| HOSPITAL PORTER   | 02              |
| LABORATORY AIDE   | 02              |
| LIGHTING PLANT OPERATOR                                 | 02              |
| MORTUARY MAID   | 02              |
| NURSE AIDE  | 02              |
| PHARMACY BOND ASSISTANT                                 | 02              |
| SENIOR LAUNDRESS  | 02              |
| SENIOR WARD MAID  | 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 CDDK/MAID                                     | 01              |
| <b>AGENCY 74<br/>PROGRAMME 1</b>                        |                 |
| <b>REGION 4<br/>Regional Administration and Finance</b> |                 |
| <b>ADMINISTRATIVE</b>                                   |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER                       | 12              |
| PRINCIPAL ASSISTANT SECRETARY (F)                       | 11              |
| PRINCIPAL PERSONNEL OFFICER                             | 11              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER                    | 09              |
| ASSISTANT SECRETARY (F)                                 | 09              |
| ASSISTANT SECRETARY (G)                                 | 09              |
| CHIEF ACCOUNTANT  | 09              |
| REGIONAL CD-DPS DEVELOPMENT OFFICER                     | 09              |
| SENIOR PERSONNEL OFFICER                                | 09              |
| ACCOUNTANT  | 08              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER | 07              |
| 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>     |                 |
| INFORMATION OFFICER II                         | 06              |
| ASSISTANT ACCOUNTANT                           | 05              |
| ASSISTANT FIELD AUDITOR                        | 05              |
| CO-OPS. DEVELOPMENT OFFICER                    | 05              |
| CRAFT PRODUCTION & DESIGN OFFICER II           | 05              |
| PERSONNEL OFFICER I                            | 05              |
| SECURITY OFFICER                               | 05              |
| STOREKEEPER III                                | 04              |
| STOREKEEPER III                                | 04              |
| INFORMATION ASSISTANT                          | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                         | 05              |
| ACCOUNTS CLERK III                             | 03              |
| ADJUSTER OF SCALES & WEIGHTS                   | 03              |
| CLERK III (G)                                  | 03              |
| ACCOUNTS CLERK II                              | 03              |
| CHECKER  | 02              |
| CLERK II (G)                                   | 02              |
| REVENUE RUNNER                                 | 02              |
| SENIOR OFFICE ASSISTANT                        | 02              |
| STONES CLERK I                                 | 02              |
| SUPPLY EXPEDITOR 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              |
| CANTEEN ATTENDANT                              | 01              |
| CLEANER  | 01              |
| LABOURER I                                     | 01              |
| <b>PROGRAMME 2</b>                             |                 |
| <i>Agriculture</i>                             |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| EQUIPMENT OPERATOR I                           | 03              |
| MECHANIC I                                     | 03              |
| MECHANIC II                                    | 03              |
| MECHANIC III                                   | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| ACCOUNTS CLERK II                              | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| RANGER   | 02              |
| SERVICEMAN                                     | 02              |
| SLUICE ATTENDANT                               | 02              |
| CLEANER  | 01              |
| LABOURER I                                     | 01              |
| PUMP ATTENDANT                                 | 00              |
| <b>PROGRAMME 3</b>                             |                 |
| <i>Public Works</i>                            |                 |
| <b>SENIOR TECHNICAL</b>                        |                 |
| ENGINEER                                       | 09              |
| 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>     |                 |
| OVERSEER                                       | 06              |
| 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              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    |  | SALARY SCALE |
|--|--|--------------|
| <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                 |  | 09           |
| EDUCATION SUPERVISOR                           |  | 08           |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| SCHOOLS WELFARE OFFICER                        |  | 07           |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |              |
| CLERK II (G)                                   |  | 02           |
| TYPIST CLERK I                                 |  | 02           |
| TYPIST CLERK II                                |  | 01           |
| OFFICE ASSISTANT                               |  | 01           |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| FARM HAND                                      |  | 02           |
| JANITOR  |  | 02           |
| LABORATORY ATTENDANT                           |  | 01           |
| LIVESTOCK ATTENDANT I                          |  | 01           |
| <b>PROGRAMME 5</b>                             | <b>Health Services</b>                         |              |
|  | <b>ADMINISTRATIVE</b>                          |              |
| HOSPITAL ADMINISTRATOR                         |  | 12           |
| REGIONAL HEALTH OFFICER                        |  | 12           |
| REGIONAL MEDICAL SUPERINTENDENT                |  | 12           |
| DIRECTOR OF REGIONAL HOSPITAL                  |  | 11           |
|  | <b>SENIOR TECHNICAL</b>                        |              |
| DENTAL SURGEON                                 |  | 10           |
| MEDICAL OFFICER                                |  | 10           |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II       |  | 10           |
| HEALTH VISITOR                                 |  | 09           |
| MEDEX  |  | 08           |
| SENIOR DISPENSER                               |  | 08           |
| SENIOR ENVIRONMENTAL HEALTH OFFICER            |  | 08           |
| ENVIRONMENTAL HEALTH OFFICER                   |  | 07           |
| PHARMACIST                                     |  | 07           |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |              |
| STAFF NURSE/MIDWIFE                            |  | 07           |
| DENTIST EXTENDER                               |  | 06           |
| STAFF NURSE                                    |  | 06           |
| MIDWIFE  |  | 05           |
| COMMUNITY HEALTH WORKER                        |  | 04           |
| MULTI-PURPOSE TECHNICIAN                       |  | 04           |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |              |
| NURSING ASSISTANT                              |  | 04           |
| HEAD LAUNDRESS                                 |  | 04           |
| ENVIRONMENTAL HEALTH ASSISTANT                 |  | 03           |
| PHARMACY ASSISTANT                             |  | 03           |
| COOK   |  | 03           |
| HEALTH CENTRE ATTENDANT                        |  | 02           |
| HOSPITAL PORTER                                |  | 02           |
| LIGHTING PLANT OPERATOR                        |  | 02           |
| HANDYMAN                                       |  | 02           |
| VEHICLE DRIVER                                 |  | 02           |
| THEATRE ATTENDANT                              |  | 01           |
| LAUNDRESS                                      |  | 01           |
| WARD MAID                                      |  | 01           |
| <b>AGENCY 75</b>                               | <b>REGION 5</b>                                |              |
| <b>PROGRAMME 1</b>                             | <b>Regional Administration and Finance</b>     |              |
|  | <b>ADMINISTRATIVE</b>                          |              |
| DEPUTY REGIONAL EXECUTIVE OFFICER              |  | 12           |
| PRINCIPAL PERSONNEL OFFICER                    |  | 11           |
| 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           |
| DISTRICT DEVELOPMENT OFFICER I                 |  | 05           |
| REGISTRY SUPERVISOR                            |  | 05           |



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                 |  | SALARY<br>SCALE |
|---|--|-----------------|
|   | <b>SENIOR TECHNICAL</b>                        |                 |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I |  | 09              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| INFORMATION OFFICER (REGIONAL) II           |  | 06              |
| ASSISTANT ACCOUNTANT                        |  | 05              |
| CO-OPS. DEVELOPMENT OFFICER                 |  | 05              |
| STOCK VERIFIER                              |  | 04              |
| STOREKEEPER III                             |  | 04              |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                      |  | 05              |
| ACCOUNTS CLERK III                          |  | 03              |
| ADJUSTER OF SCALES & WEIGHTS                |  | 03              |
| CLERK III (G)                               |  | 03              |
| REVENUE INVESTIGATOR                        |  | 03              |
| TYPIST CLERK III                            |  | 03              |
| ACCOUNTS CLERK II                           |  | 02              |
| CHECKER                                     |  | 02              |
| CLERK II (G)                                |  | 02              |
| STATISTICAL CLERK II                        |  | 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> |                 |
| BOATHAND                                    |  | 03              |
| CARETAKER I                                 |  | 01              |
| STORES ATTENDANT                            |  | 01              |
| <b><u>PROGRAMME 2</u></b>                   | <b><u>Agriculture</u></b>                      |                 |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CHECKER                                     |  | 02              |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| SURVEY CREW FOREMAN                         |  | 03              |
| CHAINMAN/STAFFMAN                           |  | 02              |
| RANGER                                      |  | 02              |
| SLUICE ATTENDANT                            |  | 02              |
| LABOURER II                                 |  | 01              |
| LABOURER III                                |  | 01              |
| <b><u>PROGRAMME 3</u></b>                   | <b><u>Public Works</u></b>                     |                 |
|   | <b>SENIOR TECHNICAL</b>                        |                 |
| ENGINEER                                    |  | 09              |
| SENIOR SUPERINTENDENT OF WORKS              |  | 08              |
| SUPERINTENDENT OF WORKS I                   |  | 07              |
| SUPERINTENDENT OF WORKS II                  |  | 07              |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| OVERSEER                                    |  | 06              |
| CONSTRUCTION FOREMAN                        |  | 05              |
| ASSISTANT DRAUGHTSMAN                       |  | 03              |
| CARPENTER II                                |  | 03              |
| CARPENTER III                               |  | 03              |
| EQUIPMENT OPERATOR II                       |  | 03              |
| EQUIPMENT OPERATOR III                      |  | 03              |
|   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CHECKER                                     |  | 02              |
| OFFICE ASSISTANT                            |  | 01              |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| HEAVY DUTY VEHICLE DRIVER, MOH              |  | 03              |
| SLUICE ATTENDANT                            |  | 02              |
| VEHICLE DRIVER                              |  | 02              |
| CLEANER                                     |  | 01              |
| LABOURER I                                  |  | 01              |
| LABOURER II                                 |  | 01              |
| <b><u>PROGRAMME 4</u></b>                   | <b><u>Education/Delivery</u></b>               |                 |
|   | <b>ADMINISTRATIVE</b>                          |                 |
| REGIONAL EDUCATION OFFICER                  |  | 11              |
| ADMINISTRATIVE ASSISTANT                    |  | 06              |
|   | <b>SENIOR TECHNICAL</b>                        |                 |
| EDUCATION I                                 |  | 10              |
| EDUCATION OFFICER II                        |  | 10              |
| EDUCATION SUPERVISOR                        |  | 08              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| SCHDDLS WELFARE OFFICER                        | 07              |
| SUPERVISOR, PLANT SERVICES                     | 06              |
| CRAFT PRODUCTION & DESIGN OFFICER I            | 05              |
| LABORATORY ASSISTANT II                        | 04              |
| LIVESTOCK ASSISTANT I                          | 04              |
| LABORATORY ASSISTANT I                         | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| SENIOR CLERK                                   | 08              |
| ACCOUNTS CLERK II                              | 02              |
| CLERK II (G)                                   | 02              |
| TYPIST CLERK I                                 | 02              |
| TYPIST CLERK II                                | 02              |
| OFFICE ASSISTANT                               | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CRAFT PRODUCTION & DESIGN WORKER               | 02              |
| FARM ATTENDANT                                 | 02              |
| VEHICLE DRIVER                                 | 02              |
| CARETAKER                                      | 01              |
| CLEANER  | 01              |
| <b><u>PROGRAMME 5</u></b>                      |                 |
| <b><u>Health Services</u></b>                  |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| HOSPITAL ADMINISTRATOR                         | 12              |
| <b>SENIOR TECHNICAL</b>                        |                 |
| DENTAL SURGEON                                 | 10              |
| MEDICAL OFFICER                                | 10              |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II       | 10              |
| SENIOR HEALTH VISITOR                          | 09              |
| HEALTH VISITOR                                 | 09              |
| JUNIOR DEPARTMENTAL SISTER                     | 09              |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER I        | 09              |
| MEDEX  | 08              |
| SENIOR ENVIRONMENTAL HEALTH OFFICER            | 08              |
| SENIOR PHARMACIST                              | 08              |
| WARD SISTER                                    | 07              |
| 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              |
| REHABILITATION ASSISTANT                       | 06              |
| MIDWIFE  | 05              |
| COMMUNITY HEALTH WORKER                        | 04              |
| MULTI-PURPOSE TECHNICIAN                       | 04              |
| STOREKEEPER II                                 | 04              |
| X-RAY TECHNICIAN                               | 04              |
| COMMUNITY DENTAL THERAPIST                     | 03              |
| X-RAY DARKROOM TECHNICIAN I                    | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| SENIOR CLERK                                   | 05              |
| STEWARD  | 05              |
| CLERK III (G)                                  | 03              |
| ACCOUNTS CLERK II                              | 02              |
| CLERK II (S)                                   | 02              |
| STATISTICAL CLERK I                            | 02              |
| STATISTICAL CLERK II                           | 02              |
| TYPIST CLERK I                                 | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CAPTAIN ENGINEER                               | 04              |
| NURSING ASSISTANT                              | 04              |
| BOATHAND                                       | 03              |
| DISPENSARY ASSISTANT                           | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03              |
| PHARMACY ASSISTANT                             | 03              |
| CODK   | 02              |
| DENTAL AIDE                                    | 02              |
| HEALTH CENTRE ATTENDANT                        | 02              |
| HOSPITAL GATEMAN                               | 02              |
| HOSPITAL PORTER                                | 02              |
| LABORATORY AIDE                                | 02              |
| LIGHTING PLANT OPERATOR                        | 02              |
| NURSE AIDE                                     | 02              |
| SENIOR WARD MAID                               | 02              |
| VEHICLE DRIVER                                 | 02              |
| WARD ORDERLY                                   | 02              |
| VEHICLE DRIVER                                 | 02              |
| ASSISTANT CODK/MAID                            | 01              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| HANDYMAN                                       | 01              |
| LAUNDRESS                                      | 01              |
| STORES ATTENDANT                               | 01              |
| WARD MAID                                      | 01              |
| <br>   |                 |
| <b><u>AGENCY 76</u></b>                        |                 |
| <b><u>PROGRAMME 1</u></b>                      |                 |
| <b><u>REGION 6</u></b>                         |                 |
| Regional Administration and Finance            |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 12              |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 11              |
| PRINCIPAL PERSONNEL OFFICER                    | 11              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           | 09              |
| ASSISTANT SECRETARY (F)                        | 09              |
| ASSISTANT SECRETARY (G)                        | 09              |
| CHIEF ACCOUNTANT                               | 09              |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER           | 09              |
| SENIOR PERSONNEL OFFICER                       | 09              |
| ACCOUNTANT                                     | 09              |
| ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER | 07              |
| DISTRICT DEVELOPMENT OFFICER II                | 07              |
| 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                           | 05              |
| ASSISTANT FIELD AUDITOR                        | 05              |
| CO-OPS. DEVELOPMENT OFFICER                    | 05              |
| CRAFT PRODUCTION & DESIGN OFFICER I            | 05              |
| PERSONNEL OFFICER I                            | 05              |
| STOREKEEPER III                                | 04              |
| STOCK VERIFIER                                 | 04              |
| COMPUTER OPERATOR                              | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                         | 05              |
| SENIOR CLERK                                   | 05              |
| ACCOUNTS CLERK III                             | 03              |
| CLERK III (G)                                  | 03              |
| TYPIST CLERK III                               | 03              |
| ACCOUNTS CLERK II                              | 02              |
| CLERK II (G)                                   | 02              |
| CLERK/STENOGRAPHER I                           | 02              |
| RECEPTIONIST                                   | 02              |
| REVENUE RUNNER                                 | 02              |
| SENIOR OFFICE ASSISTANT                        | 02              |
| SUPPLY EXPEDITOR I                             | 02              |
| TYPIST CLERK I                                 | 02              |
| TYPIST CLERK II                                | 02              |
| OFFICE ASSISTANT                               | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CARETAKER III                                  | 03              |
| DRIVER/MECHANIC                                | 03              |
| COOK   | 02              |
| CRAFT PRODUCTION & DESIGN WORKER               | 02              |
| HOUSEKEEPER I                                  | 02              |
| LABOURER I                                     | 01              |
| STORES ATTENDANT                               | 01              |
| <br>   |                 |
| <b><u>PROGRAMME 2</u></b>                      |                 |
| <b><u>Agriculture</u></b>                      |                 |
| <b>SENIOR TECHNICAL</b>                        |                 |
| SUPERINTENDENT OF WORKS                        | 08              |
| SUPERINTENDENT OF WORKS I                      | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| DIVERSEER                                      | 06              |
| MECHANIC CHARGEHAND                            | 05              |
| MECHANIC FOREMAN I                             | 05              |
| CARPENTER II                                   | 03              |
| EQUIPMENT OPERATOR I                           | 03              |
| EQUIPMENT OPERATOR II                          | 03              |
| EQUIPMENT OPERATOR III                         | 03              |
| MECHANIC I                                     | 03              |
| MECHANIC II                                    | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| SENIOR CLERK                                   | 05              |
| ACCOUNTS CLERK III                             | 03              |
| ACCOUNTS CLERK II                              | 02              |
| TYPIST CLERK I                                 | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| HEAVY DUTY VEHICLE DRIVER                      | 03              |
| PUMP OPERATOR                                  | 03              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                         |                                     | SALARY<br>SCALE |
|-------------------------------------|-------------------------------------|-----------------|
| RANGER                              |                                     | 02              |
| SERVICEMAN                          |                                     | 02              |
| SLUICE ATTENDANT                    |                                     | 02              |
| VEHICLE DRIVER                      |                                     | 02              |
| ASSISTANT CARETAKER                 |                                     | 01              |
| CLEANER                             |                                     | 01              |
| LABOURER I                          |                                     | 01              |
| <b>PROGRAMME 3</b>                  | <b>Public Works</b>                 |                 |
|                                     | SENIOR TECHNICAL                    |                 |
| ENGINEER                            |                                     | 09              |
| SUPERINTENDENT OF WORKS             |                                     | 08              |
| SUPERINTENDENT OF WORKS             |                                     | 07              |
| SUPERINTENDENT OF WORKS I           |                                     | 07              |
|                                     | OTHER TECHNICAL & CRAFT SKILLED     |                 |
| OVERSEER                            |                                     | 06              |
| ELECTRICIAN I                       |                                     | 04              |
| EQUIPMENT OPERATOR II               |                                     | 03              |
| PLUMBER/GUTTERSMITH II              |                                     | 03              |
| ELECTRICAL ASSISTANT                |                                     | 02              |
|                                     | CLERICAL & OFFICE SUPPORT           |                 |
| ACCOUNTS CLERK 11                   |                                     | 02              |
|                                     | SEMI SKILLED OPERATIVES & UNSKILLED |                 |
| SLUICE ATTENDANT                    |                                     | 02              |
| VEHICLE DRIVER                      |                                     | 02              |
| ASSISTANT CARETAKER                 |                                     | 01              |
| CLEANER                             |                                     | 01              |
| MAID                                |                                     | 01              |
| JUNIOR BRIDGEKEEPER                 |                                     | 00              |
| <b>PROGRAMME 4</b>                  | <b>Education Delivery</b>           |                 |
|                                     | ADMINISTRATIVE                      |                 |
| REGIONAL EDUCATION OFFICER          |                                     | 11              |
|                                     | SENIOR TECHNICAL                    |                 |
| EDUCATION OFFICER I                 |                                     | 10              |
| EDUCATION OFFICER II                |                                     | 10              |
| SENIOR SCHOOLS WELFARE OFFICER      |                                     | 09              |
| EDUCATION SUPERVISOR                |                                     | 08              |
|                                     | OTHER TECHNICAL & CRAFT SKILLED     |                 |
| SCHODDLS WELFARE OFFICER            |                                     | 07              |
| LABORATORY ASSISTANT I              |                                     | 02              |
| LIBRARIAN I                         |                                     | 02              |
|                                     | CLERICAL & OFFICE SUPPORT           |                 |
| SENIOR CLERK                        |                                     | 05              |
| CLERK II (G)                        |                                     | 03              |
| ACCOUNTS CLERK II                   |                                     | 02              |
| CLERK II (G)                        |                                     | 02              |
| TYPIST CLERK I                      |                                     | 02              |
| TYPIST CLERK II                     |                                     | 02              |
| OFFICE ASSISTANT                    |                                     | 01              |
|                                     | SEMI SKILLED OPERATIVES & UNSKILLED |                 |
| COOK                                |                                     | 02              |
| FARM HAND                           |                                     | 02              |
| GRUNDSMAN                           |                                     | 02              |
| JANITOR                             |                                     | 02              |
| VEHICLE DRIVER                      |                                     | 02              |
| CARETAKER I                         |                                     | 01              |
| CLEANER                             |                                     | 01              |
| KITCHEN ASSISTANT                   |                                     | 01              |
| LABORATORY ATTENDANT                |                                     | 01              |
| LIVESTOCK ATTENDANT I               |                                     | 01              |
| <b>PROGRAMME 5</b>                  | <b>Health Services</b>              |                 |
|                                     | ADMINISTRATIVE                      |                 |
| MEDICAL SUPERINTENDENT              |                                     | 13              |
| HOSPITAL ADMINISTRATOR              |                                     | 12              |
| REGIONAL HEALTH OFFICER             |                                     | 12              |
| ASSISTANT HOSPITAL ADMINISTRATOR    |                                     | 11              |
| MATRON I                            |                                     | 11              |
| MATRON II                           |                                     | 11              |
| ACCOUNTANT                          |                                     | 08              |
| PUBLIC RELATIONS OFFICER            |                                     | 07              |
| ADMINISTRATIVE ASSISTANT            |                                     | 06              |
|                                     | SENIOR TECHNICAL                    |                 |
| OPHTHALMOLOGIST                     |                                     | 11              |
| PSYCHIATRIST                        |                                     | 11              |
| SENIOR OBSTETRICIAN & GYNAECOLOGIST |                                     | 11              |
| SURGEON                             |                                     | 11              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIDNS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| DENTAL SURGEON                                 | 10              |
| MEDICAL OFFICER                                | 10              |
| MEDICAL REGISTRAR                              | 10              |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II       | 10              |
| SENIOR DENTAL SURGEON                          | 10              |
| SENIOR DEPARTMENTAL SISTER                     | 10              |
| SENIOR HEALTH VISITOR                          | 10              |
| SUPERINTENDENT OF PHARMACY                     | 10              |
| HEALTH VISITOR                                 | 09              |
| JUNIOR DEPARTMENTAL SISTER                     | 09              |
| MEDEX  | 08              |
| SENIOR ENVIRONMENTAL HEALTH OFFICER            | 08              |
| SENIOR MALE NURSE                              | 08              |
| SENIOR MEDICAL TECHNOLOGIST                    | 08              |
| SENIOR PHARMACIST                              | 08              |
| SENIOR RADIOGRAPHER                            | 08              |
| WARD SISTER                                    | 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              |
| SUPERVISOR, FOOD SERVICES                      | 06              |
| REHABILITATION ASSISTANT                       | 06              |
| MIDWIFE  | 06              |
| COMMUNITY HEALTH WORKER                        | 05              |
| ELECTRICIAN I                                  | 04              |
| HEAD SEAMSTRESS                                | 04              |
| MULTI-PURPOSE TECHNICIAN                       | 04              |
| X-RAY TECHNICIAN                               | 04              |
| COMMUNITY DENTAL THERAPIST                     | 04              |
| CARPENTER I                                    | 04              |
| CARPENTER II                                   | 03              |
| PLUMBER  | 03              |
| SEAMSTRESS                                     | 03              |
| X-RAY DARKROOM TECHNICIAN I                    | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| DATA PROCESSING CLERK                          | 03              |
| ACCOUNTS CLERK II                              | 02              |
| CLERK II (G)                                   | 02              |
| STATISTICAL CLERK I                            | 02              |
| TELEPHONIST I                                  | 02              |
| TYPIST CLERK I                                 | 02              |
| TYPIST CLERK II                                | 02              |
| OFFICE ASSISTANT                               | 02              |
| AUTOCLAVE/INCINERATOR OPERATOR                 | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| HEAD LAUNDRESS II                              | 04              |
| NURSING ASSISTANT                              | 04              |
| BOATHAND                                       | 03              |
| BOILER OPERATOR I                              | 03              |
| CHIEF BAKER                                    | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03              |
| HEAD COOK                                      | 03              |
| HEAD PORTER ATTENDANT                          | 03              |
| HEAD WARD MAID                                 | 03              |
| PHARMACY ASSISTANT                             | 03              |
| SENIOR NURSE AIDE                              | 03              |
| WARD ATTENDANT FOREMAN                         | 03              |
| BAKER  | 03              |
| COOK   | 02              |
| DENTAL AIDE                                    | 02              |
| HEALTH CENTRE ATTENDANT                        | 02              |
| HOSPITAL GATEMAN                               | 02              |
| HOSPITAL PORTER                                | 02              |
| LABORATORY AIDE                                | 02              |
| NURSE AIDE                                     | 02              |
| PHARMACY BAND ASSISTANT                        | 02              |
| SENIOR LAUNDRESS                               | 02              |
| SENIOR WARD MAID                               | 02              |
| VEHICLE DRIVER                                 | 02              |
| WARD ORDERLY                                   | 02              |
| ASSISTANT COOK/MAID                            | 02              |
| CLEANER  | 01              |
| HANDYMAN                                       | 01              |
| LABORATORY ATTENDANT                           | 01              |
| LABOURER I                                     | 01              |
| LAUNDRESS                                      | 01              |
| WARD MAID                                      | 01              |
| ASSISTANT COOK/MAID                            | 01              |
| GARDNER  | 01              |
|  | 00              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                          |  | SALARY<br>SCALE |
|--------------------------------------|--|-----------------|
| <b>AGENCY 77</b>                     | <b>REGION 7</b>                                |                 |
| <b>PROGRAMME 1</b>                   | Regional Administration and Finance            |                 |
|                                      | <b>ADMINISTRATIVE</b>                          |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER    |  | 12              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER |  | 09              |
| CHIEF ACCOUNTANT                     |  | 09              |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER |  | 09              |
| SENIOR PERSONNEL OFFICER             |  | 09              |
| ACCOUNTANT                           |  | 08              |
| DISTRICT DEVELOPMENT OFFICER II      |  | 07              |
| PERSONNEL OFFICER II                 |  | 06              |
| DISTRICT DEVELOPMENT OFFICER I       |  | 05              |
| REGISTRY SUPERVISOR                  |  | 05              |
|                                      | <b>SENIOR TECHNICAL</b>                        |                 |
| ENGINEER (CIVIL)                     |  | 09              |
| MECHANICAL ENGINEER                  |  | 09              |
| SENIOR SUPERINTENDENT OF WORKS       |  | 08              |
|                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| ELECTRICAL INSPECTOR                 |  | 07              |
| INFORMATION OFFICER ( REGIONAL ) II  |  | 06              |
| ASSISTANT ACCOUNTANT                 |  | 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              |
|                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY               |  | 05              |
| ACCOUNTS CLERK III                   |  | 03              |
| ADJUSTER OF SCALES & WEIGHTS         |  | 03              |
| CLERK III (G)                        |  | 03              |
| ACCOUNTS CLERK II                    |  | 02              |
| CHECKER                              |  | 02              |
| CLERK II (G)                         |  | 02              |
| CLERK/STENOGRAPHER II                |  | 02              |
| RADIO OPERATOR I                     |  | 02              |
| REVENUE RUNNER                       |  | 02              |
| STORES CLERK I                       |  | 02              |
| SUPPLY EXPEDITOR I                   |  | 02              |
| TYPIST CLERK I                       |  | 02              |
| TYPIST CLERK II                      |  | 02              |
| OFFICE ASSISTANT                     |  | 01              |
|                                      | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CAPTAIN ENGINEER                     |  | 04              |
| BOATHAND                             |  | 03              |
| DRIVER/MECHANIC                      |  | 03              |
| CRAFT PRODUCTION & DESIGN WORKER     |  | 02              |
| LABORATORY AIDE                      |  | 02              |
| WARE ORDERLY                         |  | 02              |
| CARETAKER I                          |  | 01              |
| CLEANER                              |  | 01              |
| HANDYMAN                             |  | 01              |
| LABOURER II                          |  | 01              |
| STORES ATTENDANT                     |  | 01              |
| <b>PROGRAMME 3</b>                   | <b>Public Works</b>                            |                 |
|                                      | <b>SENIOR TECHNICAL</b>                        |                 |
| ENGINEER (CIVIL)                     |  | 09              |
|                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| OVERSEER                             |  | 08              |
| SUPERVISOR, HOUSE SERVICES           |  | 04              |
| LIBRARIAN I                          |  | 03              |
|                                      | <b>SEMI SKILLED &amp; UNSKILLED</b>            |                 |
| COOK                                 |  | 02              |
| <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       |  | 09              |
| EDUCATION SUPERVISOR                 |  | 08              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| SCHODLS WELFARE OFFICER                        | 07              |
| SUPERVISDR, FOOD SERVICES                      | 06              |
| SUPERVISOR, PLANT SERVICES                     | 06              |
| SPORTS ORGANISER                               | 05              |
| SUPERVISOR, HOUSE SERVICES                     | 04              |
| LIBRARIAN I                                    | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CLERK 11 (G)                                   | 02              |
| TYPIST CLERK I                                 | 02              |
| OFFICE ASSISTANT                               | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CAPTAIN ENGINEER                               | 04              |
| BOATHAND                                       | 03              |
| DRIVER/MECHANIC                                | 03              |
| HEAD CDDK                                      | 02              |
| LEARNING RESOURCE CO-ORDINATOR                 | 03              |
| COOK   | 02              |
| JANITOR  | 02              |
| LIGHTING PLANT OPERATOR                        | 02              |
| CLEANER  | 01              |
| HANDYMAN                                       | 01              |
| KITCHEN MAID                                   | 01              |
| LAUNDRESS                                      | 01              |
| MAID   | 01              |
| GARDNER  | 00              |
| <b><u>PROGRAMME 5</u></b>                      |                 |
| <b><u>Health Services</u></b>                  |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| HOSPITAL ADMINISTRATOR                         | 12              |
| REGIONAL HEALTH OFFICER                        | 12              |
| <b>SENIOR TECHNICAL</b>                        |                 |
| DENTAL SURGEON                                 | 10              |
| MEDICAL OFFICER                                | 10              |
| HEALTH VISITDR                                 | 09              |
| JUNIOR DEPARTMENTAL SISTER                     | 09              |
| MEDEX  | 08              |
| SENIOR ENVIRONMENTAL HEALTH OFFICER I          | 08              |
| WARD SISTER                                    | 08              |
| ENVIRONMENTAL HEALTH OFFICER                   | 07              |
| PHARMACIST                                     | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| STAFF NURSE/MIDWIFE                            | 07              |
| DENTIST EXTENDER                               | 06              |
| STAFF NURSE                                    | 06              |
| SUPERVISOR, FOOD SERVICES                      | 06              |
| REHABILITATION ASSISTANT                       | 06              |
| AUDIOLOGICAL PRACTITIONER I                    | 06              |
| MIDWIFE  | 05              |
| COMMUNITY HEALTH WORKER                        | 04              |
| MULTI-PURPOSE TECHNICIAN                       | 04              |
| 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  | 05              |
| 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              |
| OPERATOR INSPECTDR (MCS)                       | 04              |
| BOATHAND                                       | 03              |
| DRIVER/MECHANIC                                | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03              |
| PHARMACY ASSISTANT                             | 03              |
| COOK   | 02              |
| COOK/MAID                                      | 02              |
| DENTAL AIDE                                    | 02              |
| FIELD ASSISTANT (MCS)                          | 02              |
| 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              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| GARDENER I                                     | 01              |
| HANDYMAN                                       | 01              |
| LAUNDRESS                                      | 01              |
| WARD MAID                                      | 01              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| ACCOUNTS CLERK II                              | 02              |
| TYPIST CLERK I                                 | 02              |
| TYPIST CLERK II                                | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CAPTAIN ENGINEER                               | 04              |
| BOATHAND                                       | 03              |
| COOK   | 02              |
| HEAD COOK                                      | 02              |
| JANITOR  | 02              |
| LIGHTING PLANT OPERATOR                        | 02              |
| CLEANER  | 01              |
| HANDYMAN                                       | 01              |
| KITCHEN MAID                                   | 01              |
| LAUNDRESS                                      | 01              |
| MAID   | 01              |
| <b>PROGRAMME 5</b>                             |                 |
| <i>Health Services</i>                         |                 |
| <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              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03              |
| PHARMACY ASSISTANT                             | 03              |
| COOK   | 02              |
| DENTAL AIDE                                    | 02              |
| HOSPITAL PORTER                                | 02              |
| LABORATORY AIDE                                | 02              |
| MDRTUARY 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              |



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                       |  | SALARY<br>SCALE |
|-----------------------------------|--|-----------------|
| <b>AGENCY 78</b>                  | <b>REGION 8</b>                                |                 |
| <b>PROGRAMME 1</b>                | <b>Regional Administration and Finance</b>     |                 |
|                                   | <b>ADMINISTRATIVE</b>                          |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER |  | 12              |
| ASSISTANT SECRETARY (G)           |  | 09              |
| DISTRICT DEVELOPMENT OFFICER II   |  | 07              |
| ADMINISTRATIVE ASSISTANT          |  | 06              |
| PERSONNEL OFFICER II              |  | 06              |
| DISTRICT DEVELOPMENT OFFICER I    |  | 05              |
|                                   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| INFORMATION OFFICER (REGIONAL) II |  | 06              |
| OVERSEER                          |  | 06              |
| ASSISTANT ACCOUNTANT              |  | 05              |
| STOCK VERIFIER                    |  | 04              |
| EQUIPMENT OPERATOR III            |  | 03              |
|                                   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY            |  | 05              |
| ADJUSTER OF SCALES & WEIGHTS      |  | 03              |
| TYPIST CLERK III                  |  | 03              |
| ACCOUNTS CLERK II                 |  | 02              |
| CLERK II (G)                      |  | 02              |
| TYPIST CLERK I                    |  | 02              |
| TYPIST CLERK II                   |  | 02              |
| OFFICE ASSISTANT                  |  | 01              |
|                                   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CAPTAIN ENGINEER                  |  | 04              |
| HINTERLAND AFFAIRS WORKER         |  | 04              |
| BOATHAND                          |  | 03              |
| CARETAKER II                      |  | 01              |
| LABOURER I                        |  | 01              |
| FIELD ASSISTANT                   |  | 00              |
| <b>PROGRAMME 2</b>                | <b>Public Works</b>                            |                 |
|                                   | <b>SENIOR TECHNICAL</b>                        |                 |
| ENGINEER                          |  | 09              |
| SENIOR SUPERINTENDENT OF WORKS    |  | 08              |
|                                   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| OVERSEER                          |  | 06              |
| MECHANIC CHARGEHAND               |  | 05              |
| STOREKEEPER II                    |  | 04              |
| CARPENTER III                     |  | 03              |
| EQUIPMENT OPERATOR III            |  | 03              |
|                                   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| STORES CLERK II                   |  | 02              |
| SUPPLY EXPEDITOR I                |  | 02              |
|                                   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| BOATHAND                          |  | 03              |
| DRIVER/MECHANIC                   |  | 03              |
| CARETAKER II                      |  | 02              |
| CLEANER                           |  | 01              |
| LABOURER I                        |  | 01              |
| <b>PROGRAMME 3</b>                | <b>Education Delivery</b>                      |                 |
|                                   | <b>ADMINISTRATIVE</b>                          |                 |
| REGIONAL EDUCATION OFFICER        |  | 11              |
|                                   | <b>SENIOR TECHNICAL</b>                        |                 |
| EDUCATION OFFICER II              |  | 10              |
| SENIOR SCHOOLS WELFARE OFFICER    |  | 09              |
| EDUCATION SUPERVISOR              |  | 08              |
|                                   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| SCHOOLS WELFARE OFFICER           |  | 07              |
| MIDWIFE                           |  | 05              |
|                                   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| TYPIST CLERK I                    |  | 02              |
| TYPIST CLERK II                   |  | 02              |
|                                   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| LEARNING RESOURCE CO-ORDINATOR    |  | 03              |
| COOK                              |  | 02              |
| LIGHTING PLANT OPERATOR           |  | 02              |
| CLEANER                           |  | 01              |
| MAID                              |  | 01              |
| CROP ATTENDANT                    |  | 00              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                          |  | SALARY<br>SCALE |
|--------------------------------------|--|-----------------|
| <b>PROGRAMME 4</b>                   | <u>Health Services</u>                         |                 |
|                                      | <b>ADMINISTRATIVE</b>                          |                 |
| REGIONAL HEALTH OFFICER              |  | 11              |
|                                      | <b>SENIOR TECHNICAL</b>                        |                 |
| MEDEX                                |  | 88              |
|                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| STAFF NURSE/MIDWIFE                  |  | 07              |
| DENTIST EXTENDER                     |  | 06              |
| STAFF NURSE                          |  | 06              |
| MIDWIFE                              |  | 05              |
| COMMUNITY HEALTH WORKER              |  | 04              |
| MULTI-PURPOSE TECHNICIAN             |  | 84              |
| SUPERVISOR, HOUSE SERVICES           |  | 04              |
| COMMUNITY DENTAL THERAPIST           |  | 04              |
| MICROSCOPIST (MCS) I                 |  | 03              |
|                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| STEWARD                              |  | 05              |
| RECEPTIONIST                         |  | 82              |
| STATISTICAL CLERK II                 |  | 82              |
|                                      | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| NURSING ASSISTANT                    |  | 04              |
| ENVIRONMENTAL HEALTH ASSISTANT       |  | 03              |
| HEAD COOK                            |  | 03              |
| PHARMACY ASSISTANT                   |  | 83              |
| FIELD ASSISTANT (MCS)                |  | 82              |
| HOSPITAL PORTER                      |  | 02              |
| LABORATORY AIDE                      |  | 02              |
| NURSE AIDE                           |  | 02              |
| VEHICLE DRIVER                       |  | 82              |
| WARD GROERLY                         |  | 02              |
| LABOURER I                           |  | 81              |
| LABOURER II                          |  | 81              |
| WARD MAID                            |  | 81              |
| FIELD ASSISTANT                      |  | 80              |
| <b>AGENCY 79</b>                     | <b>REGION 9</b>                                |                 |
| <b>PROGRAMME 1</b>                   | <u>Regional Administration and Finance</u>     |                 |
|                                      | <b>ADMINISTRATIVE</b>                          |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER    |  | 12              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER |  | 89              |
| ASSISTANT SECRETARY (F)              |  | 09              |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER |  | 89              |
| SENIOR PERSONNEL OFFICER             |  | 09              |
| ACCDUNTANT                           |  | 08              |
| SYSTEMS ADMINSTRATOR                 |  | 08              |
| DISTRICT DEVELOPMENT OFFICER II      |  | 87              |
| ADMINISTRATIVE ASSISTANT             |  | 06              |
| REGISTRY SUPERVISOR                  |  | 05              |
|                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| INFORMATION OFFICER (REGIONAL) II    |  | 06              |
| ASSISTANT ACCOUNTANT                 |  | 85              |
| ASSISTANT FIELD AUDITOR              |  | 05              |
| CRAFT PRODUCTION & DESIGN OFFICER I  |  | 05              |
| PERSONNEL OFFICER I                  |  | 05              |
| STOREKEEPER II                       |  | 04              |
| STOREKEEPER III                      |  | 04              |
|                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY               |  | 05              |
| ACCOUNTS CLERK III                   |  | 03              |
| CLERK III (G)                        |  | 03              |
| ACCOUNTS CLERK II                    |  | 02              |
| CHECKER                              |  | 02              |
| CLERK II (G)                         |  | 82              |
| RADIO OPERATOR II                    |  | 82              |
| STORES CLERK I                       |  | 02              |
| SUPPLY EXPEDITOR II                  |  | 82              |
| TYPIST CLERK I                       |  | 82              |
| OFFICE ASSISTANT                     |  | 01              |
|                                      | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| HINTERLAND AFFAIRS WORKER            |  | 04              |
| BOATHAND                             |  | 03              |
| CARETAKER III                        |  | 03              |
| DRIVER/MECHANIC                      |  | 83              |
| CARETAKER II                         |  | 02              |
| ASSISTANT CARETAKER                  |  | 01              |
| CARETAKER I                          |  | 01              |
| CLEANER                              |  | 01              |
| LABOURER I                           |  | 01              |
| LABOURER II                          |  | 01              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIDNS**

| DESIGNATION                             |   | SALARY SCALE |
|---|---|--------------|
| <b>PROGRAMME 2</b>                      | <b>Agriculture</b>                                      |              |
|   | <b>ADMINISTRATIVE<br/>CLERICAL &amp; OFFICE SUPPDRT</b> |              |
| TYPIST CLERK I                          |   | 02           |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>          |              |
| CARETAKER I                             |   | 01           |
| CLEANER                                 |   | 01           |
| LABOURER I                              |   | 01           |
| LIVESTOCK ATTENDANT I                   |   | 01           |
| STORES ATTENDANT                        |   | 01           |
| CAMP ATTENDANT                          |   | 00           |
| <b>PROGRAMME 3</b>                      | <b>Public Works</b>                                     |              |
|   | <b>SENIOR TECHNICAL</b>                                 |              |
| ENGINEER                                |   | 09           |
| SENIOR SUPERINTENDENT OF WORKS          |   | 08           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>              |              |
| ELECTRICAL INSPECTOR                    |   | 07           |
| OVERSEER                                |   | 06           |
| ELECTRICAL TECHNICIAN                   |   | 05           |
| MECHANIC FOREMAN I                      |   | 05           |
| EQUIPMENT OPERATOR I                    |   | 03           |
| EQUIPMENT OPERATOR II                   |   | 03           |
| MECHANIC II                             |   | 03           |
| MECHANIC III                            |   | 03           |
| ELECTRICAL ASSISTANT                    |   | 02           |
|   | <b>CLERICAL &amp; OFFICE SUPPDRT</b>                    |              |
| CHECKER                                 |   | 02           |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>          |              |
| HEAVY DUTY VEHICLE DRIVER               |   | 03           |
| LIGHTING PLANT OPERATOR                 |   | 02           |
| LABOURER I                              |   | 01           |
| LABOURER II                             |   | 01           |
| PUMP ATTENDANT                          |   | 00           |
| <b>PROGRAMME 4</b>                      | <b>Education Delivery</b>                               |              |
|   | <b>ADMINISTRATIVE</b>                                   |              |
| REGIONAL EDUCATION OFFICER              |   | 11           |
| WARDEN                                  |   | 07           |
| MATRON I                                |   | 00           |
|   | <b>SENIOR TECHNICAL</b>                                 |              |
| EDUCATION OFFICER II                    |   | 10           |
| EDUCATION OFFICER III                   |   | 10           |
| SENIOR SCHOOLS WELFARE OFFICER          |   | 09           |
| SO-ORDINATOR, LEARNING RESOURCE CENTRE  |   | 09           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>              |              |
| SCHOOLS WELFARE OFFICER                 |   | 07           |
| LIBRARIAN II                            |   | 02           |
|   | <b>CLERICAL &amp; OFFICE SUPPDRT</b>                    |              |
| CONFIDENTIAL SECRETARY                  |   | 05           |
| CLERK II (G)                            |   | 02           |
| TYPIST CLERK I                          |   | 02           |
| OFFICE ASSISTANT                        |   | 01           |
|   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>          |              |
| DRIVER/MECHANIC                         |   | 03           |
| HEAD COOK                               |   | 03           |
| LEARNING RESOURCE CO-ORDINATOR          |   | 03           |
| COOK                                    |   | 02           |
| JANITOR                                 |   | 02           |
| LIBRARY ASSISTANT                       |   | 02           |
| CARETAKER I                             |   | 01           |
| CLEANER                                 |   | 01           |
| MAID                                    |   | 01           |
| <b>PROGRAMME 5</b>                      | <b>Health Services</b>                                  |              |
|   | <b>SENIOR TECHNICAL</b>                                 |              |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER I |   | 09           |
| MEDEX                                   |   | 05           |
| WARD SISTER                             |   | 08           |
| ENVIRONMENTAL HEALTH OFFICER            |   | 07           |
|   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>              |              |
| CHARGE OPERATOR INSPECTOR (MCS)         |   | 06           |
| DENTIST EXTENDER                        |   | 06           |
| STAFF NURSE                             |   | 06           |
| REHABILITATION ASSISTANT                |   | 06           |
| MICROSCOPIST (MCS) II                   |   | 05           |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                                    | SALARY<br>SCALE |
|--|-----------------|
| MIDWIFE  | 05              |
| COMMUNITY HEALTH WORKER                        | 04              |
| MULTI-PURPOSE TECHNICIAN                       | 04              |
| X-RAY TECHNICIAN                               | 04              |
| COMMUNITY DENTAL THERAPIST                     | 04              |
| MICROSCOPIST (MCS) II                          | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| ACCOUNTS CLERK II                              | 02              |
| RADIO OPERATOR I                               | 02              |
| TYPIST CLERK I                                 | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| NURSING ASSISTANT                              | 04              |
| OPERATOR INSPECTOR (MCS)                       | 03              |
| DRIVER/MECHANIC                                | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03              |
| PHARMACY ASSISTANT                             | 02              |
| CDDK   | 02              |
| FIELD ASSISTANT (MCS)                          | 02              |
| HEALTH CENTRE ATTENDANT                        | 02              |
| HOSPITAL PORTER                                | 02              |
| VEHICLE DRIVER                                 | 02              |
| WARD ORDERLY                                   | 01              |
| CLEANER  | 01              |
| LABOURER I                                     | 01              |
| LAUNDRESS                                      | 01              |
| WARD MAID                                      | 01              |
| <b>AGENCY 80</b>                               |                 |
| <b>PROGRAMME 1</b>                             |                 |
| <b>REGION 10</b>                               |                 |
| Regional Administration and Finance            |                 |
| <b>ADMINISTRATIVE</b>                          |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 12              |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 11              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           | 09              |
| CHIEF ACCOUNTANT                               | 09              |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER           | 09              |
| SENIOR PERSONNEL OFFICER                       | 09              |
| ACCOUNTANT                                     | 08              |
| LICENCE REVENUE OFFICER                        | 08              |
| ADMINISTRATIVE ASSISTANT (G)                   | 06              |
| PERSONNEL OFFICER II                           | 06              |
| 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                    | 05              |
| PERSONNEL OFFICER I                            | 05              |
| TRANSPORT OFFICER                              | 05              |
| STOCK VERIFIER                                 | 04              |
| COMPUTER OPERATOR                              | 03              |
| <b>CLERICAL &amp; OFFICE SUPPDRT</b>           |                 |
| CONFIDENTIAL SECRETARY                         | 05              |
| ACCOUNTS CLERK III                             | 03              |
| ADJUSTER OF SCALES & WEIGHTS                   | 03              |
| CLERK III (G)                                  | 03              |
| REVENUE INVESTIGATOR                           | 03              |
| TYPIST CLERK III                               | 03              |
| ACCOUNTS CLERK II                              | 02              |
| CLERK II (G)                                   | 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              |
| BOATHANO                                       | 03              |
| CARETAKER III                                  | 03              |
| DIVER/MECHANIC                                 | 03              |
| CRAFT PRODUCTION & DESIGN WORKER               | 02              |
| JANITOR  | 02              |
| VEHICLE DRIVER                                 | 02              |
| ASSISTANT CARETAKER                            | 01              |
| CLEANER  | 01              |
| LABOURER II                                    | 01              |
| STORES ATTENDANT                               | 01              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                              |  | SALARY<br>SCALE |
|--|--|-----------------|
| <b><u>PROGRAMME 3</u></b>                | <b>Public Works</b>                            |                 |
|  | <b>SENIOR TECHNICAL</b>                        |                 |
| SENIOR SUPERINTENDENT OF WORKS           |  | 08              |
| SUPERINTENDENT OF WORKS I                |  | 07              |
| ENGINEER                                 |  | 06              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| OVERSEER                                 |  | 06              |
| DRAUGHTSMAN                              |  | 04              |
| CARPENTER II                             |  | 03              |
| EQUIPMENT OPERATOR III                   |  | 03              |
| PLUMBER/GUTTERSMTIH II                   |  | 03              |
| PLUMBER/GUTTERSMTIH II                   |  | 03              |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY                   |  | 05              |
| CHECKER                                  |  | 02              |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| COXSWAIN                                 |  | 04              |
| HEAD COOK                                |  | 03              |
| HEAVY DUTY VEHICLE DRIVER, MOH           |  | 03              |
| CODK                                     |  | 02              |
| LABOURER II                              |  | 01              |
| MAID                                     |  | 01              |
| <b><u>PROGRAMME 4</u></b>                | <b>Education Delivery</b>                      |                 |
|  | <b>ADMINISTRATIVE</b>                          |                 |
| REGIONAL EDUCATION OFFICER               |  | 11              |
| ADMINISTRATIVE ASSISTANT                 |  | 06              |
|  | <b>SENIOR TECHNICAL</b>                        |                 |
| EDUCATION OFFICER I                      |  | 10              |
| EDUCATION OFFICER II                     |  | 10              |
| SENIOR SCHOOLS WELFARE OFFICER           |  | 09              |
| EDUCATION SUPERVISOR                     |  | 08              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| SCHOOLS WELFARE OFFICER                  |  | 07              |
| SUPERVISOR, PLANT SERVICES               |  | 06              |
| LIBRARIAN II                             |  | 02              |
| LIBRARIAN II                             |  | 02              |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| ACCOUNTS CLERK II                        |  | 02              |
| TYPIST CLERK II                          |  | 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><u>PROGRAMME 5</u></b>                | <b>Health Services</b>                         |                 |
|  | <b>ADMINISTRATIVE</b>                          |                 |
| REGIONAL HEALTH OFFICER                  |  | 12              |
| ADMINISTRATIVE ASSISTANT                 |  | 06              |
|  | <b>SENIOR TECHNICAL</b>                        |                 |
| MEDICAL OFFICER                          |  | 10              |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II |  | 10              |
| SENIOR HEALTH VISITOR                    |  | 10              |
| HEALTH VISITOR                           |  | 09              |
| JUNIOR DEPARTMENTAL SISTER               |  | 09              |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER I  |  | 09              |
| MEDEX                                    |  | 08              |
| WARD SISTER                              |  | 08              |
| STATISTICIAN                             |  | 07              |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                 |
| STAFF NURSE/MIDWIFE                      |  | 07              |
| DENTIST EXTENDER                         |  | 06              |
| STAFF NURSE                              |  | 06              |
| REHABILITATION ASSISTANT                 |  | 06              |
| AUDIOLOGICAL PRACTITIONER I              |  | 06              |
| MIDWIFE                                  |  | 05              |
| COMMUNITY HEALTH WORKER                  |  | 04              |
| MULTI-PURPOSE TECHNICIAN                 |  | 04              |
| STATISTICAL OFFICER                      |  | 04              |
| X-RAY TECHNICIAN                         |  | 04              |
| COMMUNITY DENTAL THERAPIST               |  | 04              |

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

| DESIGNATION                    |  | SALARY<br>SCALE |
|--------------------------------|--|-----------------|
|                                | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                 |
| CONFIDENTIAL SECRETARY         |  | 05              |
| CLERK II (G)                   |  | 02              |
| STATISTICAL CLERK II           |  | 02              |
| TYPIST CLERK II                |  | 02              |
|                                | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                 |
| CAPTAIN ENGINEER               |  | 04              |
| NURSING ASSISTANT              |  | 04              |
| BOATHAND                       |  | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT |  | 03              |
| HOSPITAL CENTRE ATTENDANT      |  | 02              |
| HOSPITAL PORTER                |  | 02              |
| VEHICLE DRIVER                 |  | 02              |
| HANDYMAN                       |  | 01              |
| LABOURER II                    |  | 01              |
| WARD MAID                      |  | 01              |
| FIELD ASSISTANT (MCS)          |  | 00              |

## APPENDIX R (a)

| SCHEDULE OF SALARY IN THE PUBLIC SERVICE<br>(FROM 1ST JANUARY 2008) |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|
| Band  | Minimum<br>G\$/Month | Maximum<br>G\$/Month | Minimum<br>G\$/Daily | Maximum<br>G\$/Daily |
| 14  | 239,188              | 444,069              | -                    | -                    |
| 13  | 196,562              | 346,144              | -                    | -                    |
| 12  | 155,291              | 273,470              | -                    | -                    |
| 11  | 126,147              | 209,772              | -                    | -                    |
| 10  | 100,301              | 164,184              | -                    | -                    |
| 9   | 81,105               | 126,305              | -                    | -                    |
| 8   | 67,001               | 100,442              | -                    | -                    |
| 7   | 54,950               | 81,277               | 2,309                | 3,414                |
| 6   | 47,715               | 60,127               | 2,001                | 2,522                |
| 5   | 41,452               | 52,198               | 1,739                | 2,190                |
| 4   | 36,790               | 43,016               | 1,544                | 1,803                |
| 3   | 35,184               | 40,983               | 1,479                | 1,721                |
| 2   | 32,551               | 37,718               | 1,366                | 1,581                |
| 1   | 29,836               | 34,045               | 1,254                | 1,415                |

Figures: G\$

Source: Public Service Ministry





**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/>2007</b> | <b>BUDGET<br/>2008</b> | <b>REVISED<br/>2008</b> | <b>BUDGET<br/>2009</b> |
|--------------------------|---|------------------------|------------------------|-------------------------|------------------------|
|                          | <b>GRAND TOTAL</b>  | <b>2,952,353</b>       | <b>3,279,947</b>       | <b>3,262,603</b>        | <b>3,475,746</b>       |
|                          | <b>TOTAL STATUTORY</b>  | <b>1,633,406</b>       | <b>1,772,969</b>       | <b>1,770,711</b>        | <b>1,863,346</b>       |
| <b>6013</b>              | <b>Pensions and Gratuities</b>  | <b>1,619,131</b>       | <b>1,740,669</b>       | <b>1,738,411</b>        | <b>1,828,746</b>       |
|                          | Public Officers' Pensions and Lump Sum Payments                                       | 871,333                | 957,389                | 1,012,476               | 1,063,100              |
|                          | Police Pensions, Gratuities and Lump Sum Payments                                     | 41,597                 | 41,000                 | 43,183                  | 45,342                 |
|                          | Teachers' Pensions and Lump Sum Payments  | 580,370                | 600,000                | 578,685                 | 607,620                |
|                          | Pensions and Gratuities to Guyana Defence Force                                       | 46,590                 | 50,000                 | 48,656                  | 51,089                 |
|                          | Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices | 78,436                 | 79,200                 | 54,935                  | 57,682                 |
|                          | State Pensions  | 805                    | 13,080                 | 476                     | 3,914                  |
| <b>6021</b>              | <b>Payment to Dependents Pension Fund</b>   | <b>14,275</b>          | <b>32,300</b>          | <b>32,300</b>           | <b>34,600</b>          |
|                          | <b>TOTAL APPROPRIATION</b>  | <b>1,318,947</b>       | <b>1,506,978</b>       | <b>1,491,891</b>        | <b>1,612,400</b>       |
| <b>6341</b>              | <b>Pensions and Gratuities (Non - Pensionable Employees)</b>                          | <b>136,243</b>         | <b>154,069</b>         | <b>139,564</b>          | <b>164,800</b>         |
|                          | Special Allowances and Lump Sum Payment to Officers                                   | 28,577                 | 29,150                 | 60,963                  | 64,011                 |
|                          | Gratuities to Non - Pensionable Officers  | 35,716                 | 44,000                 | 16,801                  | 35,898                 |
|                          | Pensions to Transport and Harbours Department   | 61,662                 | 69,705                 | 47,815                  | 50,206                 |
|                          | Pension to Guyana Telecommunication Corporation and Nichomo Employees                 | 10,288                 | 11,214                 | 13,986                  | 14,685                 |
| <b>6342</b>              | <b>Pension Increases</b>  | <b>1,182,704</b>       | <b>1,352,909</b>       | <b>1,352,327</b>        | <b>1,447,600</b>       |

## **SECTION 4.5**

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# **BUDGETS OF STATUTORY BODIES**

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Head Office Administration

Statutory Body: Environmental Protection Agency

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>133.217</b> | <b>154.759</b> | <b>134.998</b>  | <b>151.577</b> |
| <b>Recurrent Revenue</b>   | <b>138.297</b> | <b>139.758</b> | <b>134.998</b>  | <b>147.577</b> |
| Subsidies and Contributions from Central Government                  | 49.628         | 50.405         | 50.405          | 62.332         |
| Revenue from Operations  | 12.894         | 14.354         | 27.585          | 28.245         |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | 12.894         | 14.354         | 27.585          | 28.245         |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 67.775         | 75.000         | 57.000          | 57.000         |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 67.775         | 75.000         | 57.000          | 57.000         |
| <b>Capital Revenue</b>   | <b>2.928</b>   | <b>15.880</b>  | <b>-</b>        | <b>4.800</b>   |
| Capital Grants from Central Government                               | 2.928          | 15.000         | -               | 4.000          |
| 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>132.605</b> | <b>154.759</b> | <b>134.873</b>  | <b>151.577</b> |
| <b>Recurrent Expenditure</b>   | <b>129.885</b> | <b>139.759</b> | <b>134.873</b>  | <b>147.577</b> |
| Employment Cost  | 91.716         | 98.594         | 92.792          | 97.432         |
| Wages and Salaries   | 86.286         | 92.757         | 85.919          | 90.215         |
| Overhead Expenditure   | 5.430          | 5.837          | 6.873           | 7.217          |
| Other Recurrent Charges  | 37.969         | 41.165         | 42.081          | 50.145         |
| Materials, Equipment and Supplies                                    | 6.130          | 8.500          | 6.453           | 7.145          |
| Fuel and Lubricants  | 3.027          | 4.000          | 2.979           | 2.822          |
| Rental and Maintenance of Buildings                                  | 9.360          | 9.300          | 4.462           | 7.422          |
| Maintenance of Infrastructure  | -              | -              | -               | 0.300          |
| Transport, Travel and Postage  | 3.238          | 3.300          | 4.820           | 7.942          |
| Utility Charges  | 8.202          | 8.500          | 4.876           | 4.996          |
| Other Goods and Services Purchased                                   | 4.823          | 4.900          | 8.206           | 8.505          |
| Other Operating Expenses   | 1.189          | 2.665          | 10.285          | 10.513         |
| Education Subventions and Training                                   | -              | -              | -               | 0.500          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>2.928</b>   | <b>15.088</b>  | <b>-</b>        | <b>4.000</b>   |
| Capital Expenditure  | 2.928          | 15.000         | -               | 4.000          |
| <b>Surplus (Deficit)</b>   | <b>0.612</b>   | <b>-</b>       | <b>0.117</b>    | <b>-</b>       |
| <b>Total Financing</b>   | <b>(8.612)</b> | <b>-</b>       | <b>(8.117)</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                    | (0.612)        | -              | (0.117)         | -              |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 811 Head Office Administration

Statutory Body: Guyana Energy Agency

| Details of Revenue and Expenditure                                   | Actual<br>2007  | Budget<br>2008 | Revised<br>2888 | Budget<br>2809 |
|--|-----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>103.296</b>  | <b>85.008</b>  | <b>72.369</b>   | <b>79.026</b>  |
| <b>Recurrent Revenue</b>   | <b>183.296</b>  | <b>65.008</b>  | <b>72.369</b>   | <b>79.826</b>  |
| Subsidies and Contributions from Central Government                  | 41.008          | 45.000         | 45.000          | 44.026         |
| Revenue from Operations  | 50.904          | 40.000         | 26.244          | 35.000         |
| Sale of Goods and Services   | 2.490           | -              | -               | -              |
| Fees, Fines, etc.  | 48.414          | 35.000         | 26.244          | 35.000         |
| Rents, Royalties, etc.   | -               | 5.000          | -               | -              |
| Other Recurrent Revenue  | 11.384          | -              | 1.125           | -              |
| Interest Received  | 11.384          | -              | -               | -              |
| Miscellaneous Receipts   | -               | -              | 1.125           | -              |
| <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>69.157</b>   | <b>85.008</b>  | <b>72.356</b>   | <b>79.826</b>  |
| <b>Recurrent Expenditure</b>   | <b>69.157</b>   | <b>65.880</b>  | <b>72.358</b>   | <b>79.826</b>  |
| Employment Cost  | 44.754          | 49.448         | 45.001          | 44.026         |
| Wages and Salaries   | 25.389          | 27.293         | 29.351          | 27.304         |
| Overhead Expenditure   | 19.365          | 22.155         | 15.650          | 16.722         |
| Other Recurrent Charges  | 44.403          | 35.552         | 27.357          | 35.000         |
| Materials, Equipment and Supplies                                    | 3.336           | 3.249          | 3.252           | 3.560          |
| Fuel and Lubricants  | 1.193           | 2.488          | 1.516           | 1.420          |
| Rental and Maintenance of Buildings                                  | 0.575           | 2.350          | 1.608           | 7.796          |
| Maintenance of Infrastructure  | -               | -              | 0.034           | 0.095          |
| Transport, Travel and Postage  | 3.342           | 5.180          | 3.534           | 2.486          |
| Utility Charges  | 7.763           | 7.500          | 7.013           | 6.975          |
| Other Goods and Services Purchased                                   | -               | -              | 2.577           | 3.855          |
| Other Operating Expenses   | 15.580          | 13.885         | 6.960           | 8.821          |
| Education Subventions and Training                                   | 0.211           | 0.900          | 0.853           | 1.990          |
| Rates and Taxes and Subventions to Local Authorities                 | -               | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 12.413          | -              | -               | -              |
| Pensions   | -               | -              | -               | -              |
| Internal Interest  | -               | -              | -               | -              |
| External Interest  | -               | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Expenditure  | -               | -              | -               | -              |
| <b>Surplus (Deficit)</b>   | <b>14.139</b>   | <b>-</b>       | <b>8.811</b>    | <b>-</b>       |
| <b>Total Financing</b>   | <b>(14.139)</b> | <b>-</b>       | <b>(8.811)</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                    | (14.139)        | -              | (0.011)         | -              |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Head Office Administration

Statutory Body: Guyana Lands and Surveys Commission

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009  |
|--|----------------|----------------|-----------------|-----------------|
| <b>Total Revenue</b>   | <b>394.135</b> | <b>434.500</b> | <b>433.984</b>  | <b>496.800</b>  |
| <b>Recurrent Revenue</b>   | <b>373.185</b> | <b>396.500</b> | <b>385.344</b>  | <b>455.800</b>  |
| Subsidies and Contributions from Central Government                  | -              | -              | -               | -               |
| Revenue from Operations  | 371.585        | 395.400        | 395.282         | 455.800         |
| Sale of Goods and Services   | 371.585        | 395.400        | 395.282         | 455.800         |
| Fees, Fines, etc.  | -              | -              | -               | -               |
| Rents, Royalties, etc.   | -              | -              | -               | -               |
| Other Recurrent Revenue  | 1.600          | 1.100          | 0.062           | -               |
| Interest Received  | 0.100          | 0.100          | 0.062           | -               |
| Miscellaneous Receipts   | 1.500          | 1.000          | -               | -               |
| <b>Capital Revenue</b>   | <b>10.950</b>  | <b>38.000</b>  | <b>38.659</b>   | <b>41.000</b>   |
| Capital Grants from Central Government                               | 10.950         | 35.000         | 35.000          | 36.000          |
| Sale of Assets, etc.   | -              | 3.000          | 3.650           | 5.000           |
| Miscellaneous Capital Revenue  | -              | -              | -               | -               |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        |
| External Grants  | -              | -              | -               | -               |
| <b>Total Expenditure</b>   | <b>382.334</b> | <b>434.500</b> | <b>427.359</b>  | <b>496.964</b>  |
| <b>Recurrent Expenditure</b>   | <b>330.139</b> | <b>369.600</b> | <b>382.359</b>  | <b>407.534</b>  |
| Employment Cost  | 172.844        | 193.829        | 200.180         | 210.160         |
| Wages and Salaries   | 121.434        | 138.779        | 142.575         | 152.555         |
| Overhead Expenditure   | 51.210         | 55.050         | 57.605          | 57.605          |
| Other Recurrent Charges  | 157.495        | 175.771        | 182.179         | 197.374         |
| Materials, Equipment and Supplies                                    | 17.866         | 18.759         | 19.502          | 20.747          |
| Fuel and Lubricants  | 15.565         | 20.679         | 20.075          | 19.112          |
| Rental and Maintenance of Buildings                                  | 8.433          | 9.782          | 9.160           | 10.271          |
| Maintenance of Infrastructure  | 0.863          | 1.000          | 1.423           | 1.890           |
| Transport, Travel and Postage  | 24.291         | 25.000         | 26.453          | 21.447          |
| Utility Charges  | 42.924         | 47.218         | 39.210          | 59.638          |
| Other Goods and Services Purchased                                   | 12.255         | 13.300         | 17.220          | 14.039          |
| Other Operating Expenses   | 30.056         | 35.000         | 42.538          | 45.190          |
| Education Subventions and Training                                   | 5.165          | 5.000          | 6.524           | 5.000           |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -               |
| Subsidies and Contributions to Local and International Organisations | 0.077          | 0.035          | 0.074           | 0.040           |
| Pensions   | -              | -              | -               | -               |
| Internal Interest  | -              | -              | -               | -               |
| External Interest  | -              | -              | -               | -               |
| <b>Capital Expenditure</b>   | <b>52.195</b>  | <b>64.900</b>  | <b>45.000</b>   | <b>78.530</b>   |
| Capital Expenditure  | 52.195         | 64.900         | 45.000          | 78.530          |
| <b>Surplus (Deficit)</b>   | <b>1.801</b>   | <b>-</b>       | <b>6.835</b>    | <b>18.736</b>   |
| <b>Total Financing</b>   | <b>(1.801)</b> | <b>-</b>       | <b>(6.835)</b>  | <b>(10.736)</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                    | (1.801)        | -              | (6.635)         | (10.736)        |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
 Programme: 011 Head Office Administration  
 Statutory Body: Guyana Office for Investment

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2009 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>58,841</b>  | <b>59,877</b>  | <b>71,277</b>   | <b>69,580</b>  |
| <b>Recurrent Revenue</b>   | <b>53,141</b>  | <b>54,277</b>  | <b>65,677</b>   | <b>63,560</b>  |
| Subsidies and Contributions from Central Government                  | 51,408         | 54,277         | 54,277          | 63,560         |
| Revenue from Operations  | -              | -              | -               | -              |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | -              | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 1,733          | -              | 11,400          | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 1,733          | -              | 11,400          | -              |
| <b>Capital Revenue</b>   | <b>5,588</b>   | <b>5,900</b>   | <b>5,600</b>    | <b>8,880</b>   |
| Capital Grants from Central Government                               | 5,500          | 5,600          | 5,600           | 6,000          |
| 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>58,641</b>  | <b>59,877</b>  | <b>71,277</b>   | <b>69,588</b>  |
| <b>Recurrent Expenditure</b>   | <b>53,141</b>  | <b>54,277</b>  | <b>65,677</b>   | <b>63,560</b>  |
| Employment Cost  | 25,890         | 27,832         | 39,232          | 39,232         |
| Wages and Salaries   | 17,519         | 18,833         | 30,233          | 30,233         |
| Overhead Expenditure   | 8,371          | 8,999          | 8,999           | 8,999          |
| Other Recurrent Charges  | 27,251         | 26,445         | 26,445          | 24,328         |
| Materials, Equipment and Supplies                                    | 2,461          | 2,500          | 3,215           | 2,500          |
| Fuel and Lubricants  | 1,826          | 2,140          | 2,140           | 1,985          |
| Rental and Maintenance of Buildings                                  | 0,602          | 0,795          | 1,015           | 1,191          |
| Maintenance of Infrastructure  | -              | -              | 0,360           | 0,500          |
| Transport, Travel and Postage  | 4,229          | 3,460          | 2,867           | 3,000          |
| Utility Charges  | 3,790          | 3,800          | 4,243           | 4,200          |
| Other Goods and Services Purchased                                   | 13,810         | 13,000         | 11,440          | 9,632          |
| Other Operating Expenses   | 0,504          | 0,600          | 1,100           | 1,200          |
| Education Subventions and Training                                   | 0,029          | 0,150          | 0,065           | 0,150          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>5,508</b>   | <b>5,600</b>   | <b>5,600</b>    | <b>8,888</b>   |
| Capital Expenditure  | 5,500          | 5,600          | 5,600           | 6,000          |
| <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                                | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -              | -              | -               | -              |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
 Programme: 011 Head Office Administration  
 Statutory Body: Institute of Applied Science and Technology

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2009 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>89,108</b>  | <b>99,200</b>  | <b>99,068</b>   | <b>120,000</b> |
| <b>Recurrent Revenue</b>   | <b>69,108</b>  | <b>69,200</b>  | <b>88,318</b>   | <b>85,000</b>  |
| Subsidies and Contributions from Central Government                  | 51,855         | 40,200         | 65,200          | 80,000         |
| Revenue from Operations  | 14,449         | 29,000         | 1,694           | 5,000          |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | 6,116          | 4,000          | 1,694           | 5,000          |
| Rents, Royalties, etc.   | 6,333          | 25,000         | -               | -              |
| Other Recurrent Revenue  | 2,804          | -              | 1,424           | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 2,804          | -              | 1,424           | -              |
| <b>Capital Revenue</b>   | <b>20,000</b>  | <b>30,000</b>  | <b>30,750</b>   | <b>35,000</b>  |
| Capital Grants from Central Government                               | 20,000         | 30,000         | 30,000          | 35,000         |
| Sale of Assets, etc.   | -              | -              | 0,750           | -              |
| Miscellaneous Capital Revenue  | -              | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>88,600</b>  | <b>89,200</b>  | <b>98,504</b>   | <b>120,000</b> |
| <b>Recurrent Expenditure</b>   | <b>88,600</b>  | <b>69,200</b>  | <b>68,504</b>   | <b>65,000</b>  |
| Employment Cost  | 41,434         | 41,434         | 46,315          | 56,616         |
| Wages and Salaries   | 27,918         | 27,918         | 32,329          | 39,430         |
| Overhead Expenditure   | 13,516         | 13,516         | 13,986          | 17,186         |
| Other Recurrent Charges  | 25,166         | 27,766         | 22,169          | 26,384         |
| Materials, Equipment and Supplies                                    | 2,423          | 2,637          | 1,756           | 1,900          |
| Fuel and Lubricants  | 0,650          | 2,614          | 1,044           | 0,900          |
| Rental and Maintenance of Buildings                                  | 3,434          | 3,529          | 6,488           | 6,302          |
| Maintenance of Infrastructure  | 0,235          | 1,000          | 0,152           | 1,500          |
| Transport, Travel and Postage  | 6,662          | 8,562          | 6,681           | 7,200          |
| Utility Charges  | 7,756          | 7,500          | 4,108           | 6,742          |
| Other Goods and Services Purchased                                   | 2,617          | 2,200          | 1,536           | 1,500          |
| Other Operating Expenses   | 0,847          | 1,104          | 0,386           | 1,550          |
| Education Subventions and Training                                   | 0,120          | 0,200          | 0,056           | 0,790          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>20,000</b>  | <b>30,000</b>  | <b>30,000</b>   | <b>35,000</b>  |
| Capital Expenditure  | 20,000         | 30,000         | 30,000          | 35,000         |
| <b>Surplus (Deficit)</b>   | <b>2,508</b>   | <b>-</b>       | <b>0,564</b>    | <b>-</b>       |
| <b>Total Financing</b>   | <b>(2,508)</b> | <b>-</b>       | <b>(0,564)</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                    | (2,508)        | -              | (0,564)         | -              |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
 Programme: 011 Head Office Administration  
 Statutory Body: Integrity Commission

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2008 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>12.475</b>  | <b>12.600</b>  | <b>12.900</b>   | <b>14.900</b>  |
| <b>Recurrent Revenue</b>   | <b>12.475</b>  | <b>12.000</b>  | <b>12.900</b>   | <b>14.000</b>  |
| Subsidies and Contributions from Central Government                  | 11.881         | 12.000         | 12.000          | 14.000         |
| Revenue from Operations  | -              | -              | -               | -              |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | -              | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 0.594          | -              | -               | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 0.594          | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>0.900</b>   |
| Capital Grants from Central Government                               | -              | -              | -               | 0.900          |
| 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>12.475</b>  | <b>12.900</b>  | <b>12.000</b>   | <b>14.900</b>  |
| <b>Recurrent Expenditure</b>   | <b>12.475</b>  | <b>12.000</b>  | <b>12.000</b>   | <b>14.000</b>  |
| Employment Cost  | 7.678          | 7.735          | 7.232           | 7.390          |
| Wages and Salaries   | 7.678          | 7.735          | 7.232           | 7.390          |
| Overhead Expenditure   | -              | -              | -               | -              |
| Other Recurrent Charges  | 4.797          | 4.265          | 4.768           | 6.610          |
| Materials, Equipment and Supplies                                    | 1.500          | 1.341          | 0.618           | 1.500          |
| Fuel and Lubricants  | -              | -              | -               | 0.200          |
| Rental and Maintenance of Buildings                                  | 0.408          | 0.500          | 0.919           | 1.000          |
| Maintenance of Infrastructure  | -              | -              | 0.036           | 0.050          |
| Transport, Travel and Postage  | 0.754          | 0.800          | 0.034           | 0.360          |
| Utility Charges  | 1.411          | 0.900          | 0.147           | 0.900          |
| Other Goods and Services Purchased                                   | 0.422          | 0.424          | 2.726           | 2.300          |
| Other Operating Expenses   | 0.302          | 0.300          | 0.288           | 0.300          |
| Education Subventions and Training                                   | -              | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>0.900</b>   |
| Capital Expenditure  | -              | -              | -               | 0.900          |
| <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 STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister

Programme: 021 Prime Minister's Secretariat

Statutory Body: National Frequency Management Unit

| Details of Revenue and Expenditure                                   | Actual<br>2887   | Budget<br>2808   | Revised<br>2808  | Budget<br>2809   |
|--|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>   | <b>497.472</b>   | <b>495.181</b>   | <b>214.122</b>   | <b>513.544</b>   |
| <b>Recurrent Revenue</b>   | <b>497.472</b>   | <b>495.181</b>   | <b>214.122</b>   | <b>513.544</b>   |
| Subsidies and Contributions from Central Government                  | -                | -                | -                | -                |
| Revenue from Operations  | 477.728          | 480.000          | 192.142          | 493.500          |
| Sale of Goods and Services   | -                | -                | -                | -                |
| Fees, Fines, etc.  | 477.728          | 480.000          | 192.142          | 493.500          |
| Rents, Royalties, etc.   | -                | -                | -                | -                |
| Other Recurrent Revenue  | 19.744           | 15.101           | 21.980           | 20.044           |
| Interest Received  | 19.606           | 14.964           | 21.833           | 19.900           |
| Miscellaneous Receipts   | 0.138            | 0.137            | 0.147            | 0.144            |
| <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>99.988</b>    | <b>119.888</b>   | <b>188.180</b>   | <b>248.123</b>   |
| <b>Recurrent Expenditure</b>   | <b>82.275</b>    | <b>93.892</b>    | <b>183.869</b>   | <b>119.967</b>   |
| Employment Cost  | 34.951           | 36.452           | 39.969           | 52.660           |
| Wages and Salaries   | 26.483           | 28.201           | 30.851           | 42.246           |
| Overhead Expenditure   | 8.468            | 8.251            | 9.118            | 10.414           |
| Other Recurrent Charges  | 57.324           | 57.440           | 83.100           | 67.307           |
| Materials, Equipment and Supplies                                    | 0.705            | 1.050            | 0.627            | 1.103            |
| Fuel and Lubricants  | 1.001            | 1.500            | 1.345            | 1.275            |
| Rental and Maintenance of Buildings                                  | 0.538            | 0.260            | 0.624            | 0.694            |
| Maintenance of Infrastructure  | -                | -                | -                | -                |
| Transport, Travel and Postage  | 2.316            | 2.800            | 3.176            | 3.329            |
| Utility Charges  | 4.682            | 4.122            | 5.246            | 6.169            |
| Other Goods and Services Purchased                                   | 4.115            | 3.800            | 3.589            | 4.104            |
| Other Operating Expenses   | 14.060           | 15.000           | 16.767           | 16.775           |
| Education Subventions and Training                                   | 0.326            | 0.500            | -                | 0.800            |
| Rates and Taxes and Subventions to Local Authorities                 | 27.954           | 26.781           | 29.491           | 30.674           |
| Subsidies and Contributions to Local and International Organisations | -                | -                | -                | -                |
| Pensions   | 1.627            | 1.627            | 2.235            | 2.384            |
| Internal Interest  | -                | -                | -                | -                |
| External Interest  | -                | -                | -                | -                |
| <b>Capital Expenditure</b>   | <b>7.833</b>     | <b>25.198</b>    | <b>3.111</b>     | <b>128.158</b>   |
| Capital Expenditure  | 7.833            | 25.198           | 3.111            | 120.158          |
| <b>Surplus (Deficit)</b>   | <b>397.584</b>   | <b>376.813</b>   | <b>107.942</b>   | <b>273.421</b>   |
| <b>Total Financing</b>   | <b>(397.584)</b> | <b>(376.813)</b> | <b>(187.942)</b> | <b>(273.421)</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                    | (397.584)        | (376.013)        | (107.942)        | (273.421)        |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
 Programme: 011 Head Office Administration  
 Statutory Body: National Parks Commission

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>163.832</b> | <b>185.825</b> | <b>187.823</b>  | <b>199.007</b> |
| <b>Recurrent Revenue</b>   | <b>148.842</b> | <b>148.825</b> | <b>158.823</b>  | <b>154.907</b> |
| Subsidies and Contributions from Central Government                  | 87.815         | 99.818         | 99.818          | 105.000        |
| Revenue from Operations  | 50.983         | 49.007         | 49.007          | 49.007         |
| Sale of Goods and Services   | 50.983         | 49.007         | 49.007          | 49.007         |
| Fees, Fines, etc.  | -              | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 10.044         | -              | 1.998           | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 10.044         | -              | 1.998           | -              |
| <b>Capital Revenue</b>   | <b>15.098</b>  | <b>17.000</b>  | <b>17.980</b>   | <b>15.008</b>  |
| Capital Grants from Central Government                               | 15.000         | 17.000         | 17.000          | 15.000         |
| Sale of Assets, etc.   | 0.090          | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>173.333</b> | <b>165.825</b> | <b>167.823</b>  | <b>169.897</b> |
| <b>Recurrent Expenditure</b>   | <b>154.039</b> | <b>148.825</b> | <b>150.823</b>  | <b>154.007</b> |
| Employment Cost  | 56.793         | 61.052         | 58.791          | 57.314         |
| Wages and Salaries   | 42.499         | 45.686         | 44.497          | 43.020         |
| Overhead Expenditure   | 14.294         | 15.366         | 14.294          | 14.294         |
| Other Recurrent Charges  | 97.246         | 67.773         | 92.032          | 96.693         |
| Materials, Equipment and Supplies                                    | 1.216          | 8.779          | 1.931           | 6.479          |
| Fuel and Lubricants  | 4.185          | 4.408          | 4.903           | 4.490          |
| Rental and Maintenance of Buildings                                  | 0.436          | 17.609         | 0.754           | 0.950          |
| Maintenance of Infrastructure  | 0.240          | 27.921         | 0.356           | 0.538          |
| Transport, Travel and Postage  | 0.892          | 6.335          | 2.990           | 5.343          |
| Utility Charges  | 0.423          | 4.003          | 2.224           | 2.444          |
| Other Goods and Services Purchased                                   | 1.295          | 7.875          | 2.961           | 3.370          |
| Other Operating Expenses   | 2.136          | 8.872          | 8.565           | 9.239          |
| Education Subventions and Training                                   | 0.249          | 1.149          | 0.189           | 0.360          |
| Rates and Taxes and Subventions to Local Authorities                 | 0.847          | 0.017          | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 64.487         | -              | 66.455          | 62.675         |
| Pensions   | 0.840          | 0.805          | 0.702           | 0.605          |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>19.294</b>  | <b>17.000</b>  | <b>17.000</b>   | <b>15.000</b>  |
| Capital Expenditure  | 19.294         | 17.000         | 17.000          | 15.000         |
| <b>Surplus (Deficit)</b>   | <b>(9.401)</b> | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>   | <b>9.401</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                    | 9.401          | -              | -               | -              |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister

Programme: 821 Prime Minister's Secretariat

Statutory Body: Guyana Geology and Mines Commission

| Details of Revenue and Expenditure                                   | Actual<br>2087   | Budget<br>2008   | Revised<br>288a    | Budget<br>2008     |
|--|------------------|------------------|--------------------|--------------------|
| <b>Total Revenue</b>   | <b>2,608.600</b> | <b>3,108.388</b> | <b>3,584.600</b>   | <b>3,547.300</b>   |
| <b>Recurrent Revenue</b>   | <b>2,886.880</b> | <b>3,188.388</b> | <b>3,504.608</b>   | <b>3,547.308</b>   |
| Subsidies and Contributions from Central Government                  | -                | -                | -                  | -                  |
| Revenue from Operations  | 2,688.500        | 2,838.200        | 3,305.800          | 3,411.300          |
| Sale of Goods and Services   | 213.200          | 67.800           | 102.000            | 220.500            |
| Fees, Fines, etc.  | 74.500           | 43.400           | 162.200            | 44.500             |
| Rents, Royalties, etc.   | 2,400.800        | 2,827.000        | 3,041.600          | 3,146.300          |
| Other Recurrent Revenue  | 120.300          | 170.100          | 198.800            | 136.000            |
| Interest Received  | 75.700           | 80.000           | 108.000            | 94.500             |
| Miscellaneous Receipts   | 44.600           | 80.100           | 90.800             | 41.500             |
| <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>2,088.480</b> | <b>2,146.522</b> | <b>1,945.188</b>   | <b>2,297.480</b>   |
| <b>Recurrent Expenditure</b>   | <b>1,603.688</b> | <b>1,003.322</b> | <b>1,792.308</b>   | <b>1,763.988</b>   |
| Employment Cost  | 440.100          | 443.222          | 475.800            | 636.700            |
| Wages and Salaries   | 274.200          | 356.255          | 333.100            | 428.900            |
| Overhead Expenditure   | 165.900          | 86.967           | 142.700            | 209.800            |
| Other Recurrent Charges  | 1,463.700        | 1,360.100        | 1,316.500          | 1,125.200          |
| Materials, Equipment and Supplies                                    | 81.600           | 65.500           | 48.100             | 54.900             |
| Fuel and Lubricants  | 34.800           | 45.800           | 50.000             | 47.100             |
| Rental and Maintenance of Buildings                                  | 15.800           | 10.100           | 12.000             | 13.300             |
| Maintenance of Infrastructure  | 0.400            | 0.100            | 0.200              | 0.200              |
| Transport, Travel and Postage  | 57.700           | 67.600           | 64.000             | 89.200             |
| Utility Charges  | 31.600           | 40.300           | 88.000             | 37.500             |
| Other Goods and Services Purchased                                   | 50.500           | 42.800           | 136.500            | 156.400            |
| Other Operating Expenses   | 882.800          | 930.500          | 491.500            | 616.700            |
| Education Subventions and Training                                   | 20.100           | 37.700           | 38.000             | 45.200             |
| Rates and Taxes and Subventions to Local Authorities                 | 4.400            | 3.100            | 3.500              | 4.000              |
| Subsidies and Contributions to Local and International Organisations | 281.000          | 72.000           | 381.500            | 57.200             |
| Pensions   | 3.000            | 44.600           | 3.200              | 3.500              |
| Internal Interest  | -                | -                | -                  | -                  |
| External Interest  | -                | -                | -                  | -                  |
| <b>Capital Expenditure</b>   | <b>162.688</b>   | <b>343.200</b>   | <b>152.680</b>     | <b>533.508</b>     |
| Capital Expenditure  | 162.600          | 343.200          | 152.800            | 533.500            |
| <b>Surplus (Deficit)</b>   | <b>722.408</b>   | <b>681.779</b>   | <b>1,559.500</b>   | <b>1,249.900</b>   |
| <b>Total Financing</b>   | <b>(722.408)</b> | <b>(901.778)</b> | <b>(1,559.588)</b> | <b>(1,249.900)</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                    | (722.400)        | (901.778)        | (1,559.500)        | (1,249.900)        |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister  
 Programme: 821 Prime Minister's Secretariat  
 Statutory Body: Guyana Gold Board

| Details of Revenue and Expenditure                                   | Actual<br>2007    | Budget<br>2888    | Revised<br>2888   | Budget<br>2889    |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>Total Revenue</b>   | <b>34,335.563</b> | <b>32,234.583</b> | <b>44,328.448</b> | <b>36,881.115</b> |
| <b>Recurrent Revenue</b>   | <b>34,335.563</b> | <b>32,234.583</b> | <b>44,326.440</b> | <b>36,681.115</b> |
| Subsidies and Contributions from Central Government                  | -                 | -                 | -                 | -                 |
| Revenue from Operations  | 32,088.909        | 30,158.247        | 41,464.906        | 34,474.106        |
| Sale of Goods and Services   | 32,099.909        | 30,159.247        | 41,464.908        | 34,474.106        |
| Fees, Fines, etc.  | -                 | -                 | -                 | -                 |
| Rents, Royalties, etc.   | -                 | -                 | -                 | -                 |
| Other Recurrent Revenue  | 2,246.654         | 2,076.319         | 2,861.534         | 2,387.009         |
| Interest Received  | -                 | -                 | -                 | -                 |
| Miscellaneous Receipts   | 2,246.654         | 2,076.316         | 2,861.534         | 2,397.009         |
| <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>33,761.699</b> | <b>31,621.164</b> | <b>43,644.130</b> | <b>36,178.781</b> |
| <b>Recurrent Expenditure</b>   | <b>33,759.665</b> | <b>31,586.534</b> | <b>43,634.894</b> | <b>38,145.871</b> |
| Employment Cost  | 39.963            | 42.740            | 42.565            | 49.713            |
| Wages and Salaries   | 25.748            | 32.288            | 31.937            | 29.902            |
| Overhead Expenditure   | 14.215            | 10.452            | 10.628            | 19.811            |
| Other Recurrent Charges  | 33,719.722        | 31,543.794        | 43,592.329        | 38,096.959        |
| Materials, Equipment and Supplies                                    | 31,343.270        | 29,299.800        | 40,487.352        | 33,451.200        |
| Fuel and Lubricants  | 0.931             | 1.200             | 1.267             | 1.140             |
| Rental and Maintenance of Buildings                                  | 1.072             | -                 | 2.156             | 2.255             |
| Maintenance of Infrastructure  | -                 | -                 | -                 | -                 |
| Transport, Travel and Postage  | 35.412            | 30.300            | 45.740            | 42.720            |
| Utility Charges  | 1.266             | -                 | 1.465             | 1.380             |
| Other Goods and Services Purchased                                   | 66.105            | 193.508           | 91.076            | 112.920           |
| Other Operating Expenses   | 2,271.626         | 2,048.886         | 2,962.879         | 2,484.443         |
| Education Subventions and Training                                   | 0.040             | 0.100             | 0.394             | 1.000             |
| Rates and Taxes and Subventions to Local Authorities                 | -                 | -                 | -                 | -                 |
| Subsidies and Contributions to Local and International Organisations | -                 | -                 | -                 | -                 |
| Pensions   | -                 | -                 | -                 | -                 |
| Internal Interest  | -                 | -                 | -                 | -                 |
| External Interest  | -                 | -                 | -                 | -                 |
| <b>Capital Expenditure</b>   | <b>2.014</b>      | <b>34.638</b>     | <b>9.236</b>      | <b>25.830</b>     |
| Capital Expenditure  | 2.014             | 34.630            | 9.236             | 25.030            |
| <b>Surplus (Deficit)</b>   | <b>573.864</b>    | <b>613.399</b>    | <b>682.318</b>    | <b>698.414</b>    |
| <b>Total Financing</b>   | <b>(573.864)</b>  | <b>(613.399)</b>  | <b>(682.318)</b>  | <b>(698.414)</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                    | (573.864)         | (613.399)         | (682.310)         | (690.414)         |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 82 Office of the Prime Minister  
 Programme: 921 Prime Minister's Secretariat  
 Statutory Body: Public Utilities Commission

| Details of Revenue and Expenditure                                   | Actual<br>2807 | Budget<br>2008 | Revised<br>2008 | Budget<br>2889  |
|--|----------------|----------------|-----------------|-----------------|
| <b>Total Revenue</b>   | <b>65.504</b>  | <b>69.099</b>  | <b>199.829</b>  | <b>184.000</b>  |
| <b>Recurrent Revenue</b>   | <b>65.504</b>  | <b>69.900</b>  | <b>190.829</b>  | <b>184.000</b>  |
| Subsidies and Contributions from Central Government                  | -              | -              | -               | -               |
| Revenue from Operations  | 61.004         | 64.000         | 96.791          | 96.000          |
| Sale of Goods and Services   | -              | -              | -               | -               |
| Fees, Fines, etc.  | 61.004         | 64.000         | 96.791          | 96.000          |
| Rents, Royalties, etc.   | -              | -              | -               | -               |
| Other Recurrent Revenue  | 4.500          | 5.000          | 3.238           | 8.000           |
| Interest Received  | 4.500          | 5.000          | 3.238           | 6.000           |
| 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>63.934</b>  | <b>89.800</b>  | <b>79.569</b>   | <b>93.880</b>   |
| <b>Recurrent Expenditure</b>   | <b>63.934</b>  | <b>98.090</b>  | <b>76.569</b>   | <b>93.890</b>   |
| Employment Cost  | 50.141         | 53.901         | 66.695          | 76.076          |
| Wages and Salaries   | 34.801         | 37.411         | 65.729          | 76.577          |
| Overhead Expenditure   | 15.340         | 16.490         | 0.966           | 1.499           |
| Other Recurrent Charges  | 13.693         | 15.099         | 11.674          | 15.804          |
| Materials, Equipment and Supplies                                    | 0.454          | 0.499          | 0.895           | 0.960           |
| Fuel and Lubricants  | 0.376          | 0.413          | 0.399           | 0.357           |
| Rental and Maintenance of Buildings                                  | 4.420          | 4.662          | 3.372           | 3.709           |
| Maintenance of Infrastructure  | -              | -              | 0.476           | 0.561           |
| Transport, Travel and Postage  | 0.307          | 0.338          | 0.265           | 0.440           |
| Utility Charges  | 2.840          | 3.124          | 1.309           | 2.883           |
| Other Goods and Services Purchased                                   | 3.644          | 4.009          | 2.689           | 3.451           |
| Other Operating Expenses   | 1.652          | 1.854          | 2.470           | 3.443           |
| Education Subventions and Training                                   | -              | -              | -               | -               |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -               |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -               |
| Pensions   | -              | -              | -               | -               |
| Internal Interest  | -              | -              | -               | -               |
| External Interest  | -              | -              | -               | -               |
| <b>Capital Expenditure</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        |
| Capital Expenditure  | -              | -              | -               | -               |
| <b>Surplus (Deficit)</b>   | <b>1.670</b>   | <b>-</b>       | <b>21.480</b>   | <b>10.120</b>   |
| <b>Total Financing</b>   | <b>(1.670)</b> | <b>-</b>       | <b>(21.460)</b> | <b>(10.120)</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                    | (1.670)        | -              | (21.460)        | (10.120)        |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance

Programme: 031 Ministry Administration

Statutory Body: Bureau of Statistics

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>395.930</b> | <b>370.692</b> | <b>344.417</b>  | <b>160.492</b> |
| <b>Recurrent Revenue</b>   | <b>123.604</b> | <b>125.692</b> | <b>140.892</b>  | <b>140.892</b> |
| Subsidies and Contributions from Central Government                  | 118.013        | 125.892        | 140.892         | 140.892        |
| Revenue from Operations  | -              | -              | -               | -              |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | -              | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 5.591          | -              | -               | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 5.591          | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>272.328</b> | <b>245.000</b> | <b>203.525</b>  | <b>18.600</b>  |
| Capital Grants from Central Government                               | 272.328        | 245.000        | 203.525         | 19.600         |
| 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>394.897</b> | <b>370.692</b> | <b>344.417</b>  | <b>160.492</b> |
| <b>Recurrent Expenditure</b>   | <b>122.571</b> | <b>125.892</b> | <b>140.892</b>  | <b>140.892</b> |
| Employment Cost  | 73.367         | 79.821         | 81.277          | 81.277         |
| Wages and Salaries   | 61.145         | 66.662         | 68.131          | 68.131         |
| Overhead Expenditure   | 12.222         | 13.159         | 13.146          | 13.146         |
| Other Recurrent Charges  | 49.204         | 46.071         | 59.615          | 59.615         |
| Materials, Equipment and Supplies                                    | 5.044          | 5.139          | 4.511           | 4.795          |
| Fuel and Lubricants  | 4.135          | 4.920          | 5.528           | 4.715          |
| Rental and Maintenance of Buildings                                  | 22.177         | 17.627         | 27.174          | 28.600         |
| Maintenance of Infrastructure  | -              | -              | -               | 0.348          |
| Transport, Travel and Postage  | 2.190          | 2.631          | 3.071           | 3.210          |
| Utility Charges  | 5.668          | 7.000          | 3.338           | 5.441          |
| Other Goods and Services Purchased                                   | 8.565          | 6.500          | 11.497          | 9.838          |
| Other Operating Expenses   | 1.425          | 2.254          | 4.498           | 2.368          |
| Education Subventions and Training                                   | -              | -              | -               | 0.300          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>272.328</b> | <b>245.000</b> | <b>203.525</b>  | <b>19.600</b>  |
| Capital Expenditure  | 272.328        | 245.000        | 203.525         | 19.600         |
| <b>Surplus (Deficit)</b>   | <b>1.033</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>   | <b>(1.033)</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>(1.033)</b> | <b>-</b>       | <b>-</b>        | <b>-</b>       |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance

Programme: 031 Ministry Administration

Statutory Body: Ethnic Relations Commission

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>71,288</b>  | <b>72,140</b>  | <b>79,146</b>   | <b>75,142</b>  |
| <b>Recurrent Revenue</b>   | <b>88,478</b>  | <b>70,000</b>  | <b>77,259</b>   | <b>70,642</b>  |
| Subsidies and Contributions from Central Government                  | 66,065         | 70,000         | 76,000          | 70,642         |
| Revenue from Operations  | -              | -              | -               | -              |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | -              | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 2,413          | -              | 1,259           | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 2,413          | -              | 1,259           | -              |
| <b>Capital Revenue</b>   | <b>2,010</b>   | <b>2,140</b>   | <b>1,887</b>    | <b>4,500</b>   |
| Capital Grants from Central Government                               | 2,810          | 2,140          | 1,887           | 4,500          |
| 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>71,940</b>  | <b>72,140</b>  | <b>79,146</b>   | <b>75,142</b>  |
| <b>Recurrent Expenditure</b>   | <b>69,130</b>  | <b>70,000</b>  | <b>77,259</b>   | <b>70,642</b>  |
| Employment Cost  | 35,943         | 38,638         | 36,485          | 38,465         |
| Wages and Salaries   | 29,074         | 31,254         | 31,724          | 31,724         |
| Overhead Expenditure   | 6,869          | 7,384          | 4,741           | 4,741          |
| Other Recurrent Charges  | 33,187         | 31,362         | 40,794          | 34,177         |
| Materials, Equipment and Supplies                                    | 4,471          | 4,500          | 3,843           | 4,650          |
| Fuel and Lubricants  | 1,400          | 1,500          | 1,707           | 1,600          |
| Rental and Maintenance of Buildings                                  | 0,515          | 0,600          | 0,983           | 0,890          |
| Maintenance of Infrastructure  | -              | -              | -               | -              |
| Transport, Travel and Postage  | 3,584          | 2,500          | 6,531           | 4,070          |
| Utility Charges  | 3,797          | 3,600          | 5,181           | 4,685          |
| Other Goods and Services Purchased                                   | 14,034         | 13,162         | 10,476          | 10,500         |
| Other Operating Expenses   | 4,008          | 4,000          | 11,482          | 6,282          |
| Education Subventions and Training                                   | 1,378          | 1,500          | 0,591           | 1,500          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>2,810</b>   | <b>2,140</b>   | <b>1,887</b>    | <b>4,500</b>   |
| Capital Expenditure  | 2,810          | 2,140          | 1,887           | 4,500          |
| <b>Surplus (Deficit)</b>   | <b>(0,652)</b> | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>   | <b>0,652</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>0,852</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance

Programme: 031 Ministry Administration

Statutory Body: Guyana Revenue Authority

| Details of Revenue and Expenditure                                   | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
|--|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>   | <b>2,236.305</b> | <b>2,393.093</b> | <b>2,453.605</b> | <b>3,052.125</b> |
| <b>Recurrent Revenue</b>   | <b>2,170.305</b> | <b>2,323.093</b> | <b>2,383.605</b> | <b>3,007.125</b> |
| Subsidies and Contributions from Central Government                  | 2,076.064        | 2,323.093        | 2,325.343        | 3,007.125        |
| Revenue from Operations  | -                | -                | -                | -                |
| Sale of Goods and Services   | -                | -                | -                | -                |
| Fees, Fines, etc.  | -                | -                | -                | -                |
| Rents, Royalties, etc.   | -                | -                | -                | -                |
| Other Recurrent Revenue  | 94.241           | -                | 58.262           | -                |
| Interest Received  | -                | -                | -                | -                |
| Miscellaneous Receipts   | 94.241           | -                | 58.262           | -                |
| <b>Capital Revenue</b>   | <b>66.000</b>    | <b>70.000</b>    | <b>70.000</b>    | <b>45.000</b>    |
| Capital Grants from Central Government                               | 66.000           | 70.000           | 70.000           | 45.000           |
| 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>2,232.815</b> | <b>2,393.093</b> | <b>2,453.605</b> | <b>3,052.125</b> |
| <b>Recurrent Expenditure</b>   | <b>2,166.615</b> | <b>2,323.893</b> | <b>2,383.605</b> | <b>3,007.125</b> |
| Employment Cost  | 1,455.996        | 1,481.341        | 1,596.510        | 1,780.440        |
| Wages and Salaries   | 945.548          | 970.588          | 1,055.863        | 1,200.092        |
| Overhead Expenditure   | 510.448          | 510.753          | 540.647          | 580.348          |
| Other Recurrent Charges  | 710.819          | 841.752          | 787.095          | 1,226.685        |
| Materials, Equipment and Supplies                                    | 124.413          | 112.190          | 89.106           | 100.307          |
| Fuel and Lubricants  | 48.792           | 45.000           | 73.032           | 53.259           |
| Rental and Maintenance of Buildings                                  | 87.799           | 90.000           | 80.583           | 90.051           |
| Maintenance of Infrastructure  | -                | -                | -                | -                |
| Transport, Travel and Postage  | 107.071          | 110.000          | 107.074          | 111.421          |
| Utility Charges  | 83.465           | 89.450           | 110.557          | 112.547          |
| Other Goods and Services Purchased                                   | 161.133          | 163.000          | 176.658          | 180.123          |
| Other Operating Expenses   | 88.086           | 221.813          | 132.751          | 563.677          |
| Education Subventions and Training                                   | 8.165            | 10.299           | 4.705            | 5.000            |
| Rates and Taxes and Subventions to Local Authorities                 | 0.569            | -                | 1.474            | -                |
| Subsidies and Contributions to Local and International Organisations | 1.326            | -                | 11.155           | 10.300           |
| Pensions   | -                | -                | -                | -                |
| Internal Interest  | -                | -                | -                | -                |
| External Interest  | -                | -                | -                | -                |
| <b>Capital Expenditure</b>   | <b>66.000</b>    | <b>70.000</b>    | <b>70.080</b>    | <b>45.000</b>    |
| Capital Expenditure  | 66.000           | 70.000           | 70.000           | 45.000           |
| <b>Surplus (Deficit)</b>   | <b>3.490</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total Financing</b>   | <b>(3.490)</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                    | (3.490)          | -                | -                | -                |



**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance

Programme: 031 Ministry Administration

Statutory Body: National Data Management Authority

| Details of Revenue and Expenditure                                   | Actual<br>2087 | Budget<br>2888 | Revised<br>2888 | Budget<br>2889 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>38.759</b>  | <b>45.438</b>  | <b>43.143</b>   | <b>44.189</b>  |
| <b>Recurrent Revenue</b>   | <b>39.759</b>  | <b>45.438</b>  | <b>43.143</b>   | <b>44.189</b>  |
| Subsidies and Contributions from Central Government                  | 24.260         | 30.000         | 30.000          | 22.815         |
| Revenue from Operations  | 14.370         | 15.430         | 12.454          | 21.374         |
| Sale of Goods and Services   | 14.370         | 15.430         | 12.454          | 21.374         |
| Fees, Fines, etc.  | -              | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 1.129          | -              | 0.689           | -              |
| Interest Received  | 0.029          | -              | 0.044           | -              |
| Miscellaneous Receipts   | 1.100          | -              | 0.645           | -              |
| <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>41.383</b>  | <b>45.438</b>  | <b>42.328</b>   | <b>42.877</b>  |
| <b>Recurrent Expenditure</b>   | <b>40.978</b>  | <b>42.930</b>  | <b>38.883</b>   | <b>41.377</b>  |
| Employment Cost  | 25.321         | 27.225         | 28.622          | 26.622         |
| Wages and Salaries   | 16.772         | 18.836         | 19.031          | 19.031         |
| Overhead Expenditure   | 6.549          | 9.189          | 7.591           | 7.591          |
| Other Recurrent Charges  | 15.657         | 15.705         | 12.961          | 14.755         |
| Materials, Equipment and Supplies                                    | 1.736          | 1.517          | 1.460           | 1.780          |
| Fuel and Lubricants  | 1.008          | 1.451          | 1.289           | 1.119          |
| Rental and Maintenance of Buildings                                  | 0.372          | 1.154          | 0.243           | 1.184          |
| Maintenance of Infrastructure  | 0.127          | 0.168          | 0.121           | 0.160          |
| Transport, Travel and Postage  | 2.664          | 1.260          | 2.464           | 1.716          |
| Utility Charges  | 3.864          | 4.267          | 2.704           | 3.253          |
| Other Goods and Services Purchased                                   | 5.664          | 5.588          | 4.580           | 5.266          |
| Other Operating Expenses   | -              | -              | -               | -              |
| Education Subventions and Training                                   | -              | 0.360          | 0.120           | 0.235          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>0.485</b>   | <b>2.500</b>   | <b>2.725</b>    | <b>1.508</b>   |
| Capital Expenditure  | 0.405          | 2.500          | 2.725           | 1.500          |
| <b>Surplus (Deficit)</b>   | <b>(1.624)</b> | <b>-</b>       | <b>9.815</b>    | <b>1.312</b>   |
| <b>Total Financing</b>   | <b>1.824</b>   | <b>-</b>       | <b>(0.815)</b>  | <b>(1.312)</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>1.624</b>   | <b>-</b>       | <b>(0.815)</b>  | <b>(1.312)</b> |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance

Programme: 031 Ministry Administration

Statutory Body: Office of the Commissioner of Insurance

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2008  |
|--|----------------|----------------|-----------------|-----------------|
| <b>Total Revenue</b>   | <b>21.227</b>  | <b>39.184</b>  | <b>28.407</b>   | <b>27.917</b>   |
| <b>Recurrent Revenue</b>   | <b>21.227</b>  | <b>39.184</b>  | <b>28.407</b>   | <b>27.917</b>   |
| Subsidies and Contributions from Central Government                  | 4.500          | 4.500          | 2.000           | 1.000           |
| Revenue from Operations  | 15.891         | 34.219         | 24.071          | 28.612          |
| Sale of Goods and Services   | -              | -              | -               | -               |
| Fees, Fines, etc.  | 15.891         | 34.219         | 24.071          | 26.612          |
| Rents, Royalties, etc.   | -              | -              | -               | -               |
| Other Recurrent Revenue  | 0.836          | 0.465          | 0.336           | 0.305           |
| Interest Received  | 0.509          | 0.460          | 0.282           | 0.300           |
| Miscellaneous Receipts   | 0.327          | 0.005          | 0.054           | 0.005           |
| <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>25.205</b>  | <b>37.601</b>  | <b>28.601</b>   | <b>44.979</b>   |
| <b>Recurrent Expenditure</b>   | <b>25.205</b>  | <b>36.711</b>  | <b>26.164</b>   | <b>41.288</b>   |
| Employment Cost  | 21.578         | 26.932         | 23.995          | 30.819          |
| Wages and Salaries   | 19.517         | 24.594         | 22.046          | 29.029          |
| Overhead Expenditure   | 2.061          | 2.338          | 1.949           | 1.790           |
| Other Recurrent Charges  | 3.627          | 9.779          | 2.169           | 10.469          |
| Materials, Equipment and Supplies                                    | 0.784          | 0.546          | 0.793           | 0.900           |
| Fuel and Lubricants  | 0.202          | 0.252          | 0.223           | 0.240           |
| Rental and Maintenance of Buildings                                  | -              | -              | -               | -               |
| Maintenance of Infrastructure  | -              | -              | -               | -               |
| Transport, Travel and Postage  | 0.004          | 0.256          | 0.010           | 0.260           |
| Utility Charges  | 0.077          | 0.126          | 0.178           | 0.187           |
| Other Goods and Services Purchased                                   | 1.516          | 7.560          | 0.255           | 7.560           |
| Other Operating Expenses   | 0.616          | 0.648          | 0.252           | 0.972           |
| Education Subventions and Training                                   | 0.426          | 0.349          | 0.458           | 0.350           |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -               |
| Subsidies and Contributions to Local and International Organisations | -              | 0.042          | -               | -               |
| Pensions   | -              | -              | -               | -               |
| Internal Interest  | -              | -              | -               | -               |
| External Interest  | -              | -              | -               | -               |
| <b>Capital Expenditure</b>   | -              | <b>0.890</b>   | <b>0.437</b>    | <b>3.691</b>    |
| Capital Expenditure  | -              | 0.890          | 0.437           | 3.691           |
| <b>Surplus (Deficit)</b>   | <b>(3.976)</b> | <b>1.583</b>   | <b>(0.194)</b>  | <b>(17.062)</b> |
| <b>Total Financing</b>   | <b>3.978</b>   | <b>(1.583)</b> | <b>0.194</b>    | <b>17.062</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>3.976</b>   | <b>(1.583)</b> | <b>0.194</b>    | <b>17.062</b>   |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 83 Ministry of Finance  
 Programme: 832 Accountant General Department  
 Statutory Body: Dependants Pension Fund

|  | Actual<br>2807  | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
|--|-----------------|------------------|------------------|------------------|
| <b>Total Revenue</b>   | <b>131.118</b>  | <b>361.508</b>   | <b>332.818</b>   | <b>388.335</b>   |
| <b>Recurrent Revenue</b>   | <b>131.118</b>  | <b>361.588</b>   | <b>332.018</b>   | <b>388.335</b>   |
| Subsidies and Contributions from Central Government                  | -               | -                | -                | -                |
| Revenue from Operations  | 104.668         | 120.015          | 120.015          | 128.015          |
| Sale of Goods and Services   | 103.948         | 120.000          | 120.000          | 120.000          |
| Fees, Fines, etc.  | -               | 0.015            | 0.015            | 0.015            |
| Rents, Royalties, etc.   | 0.720           | -                | -                | -                |
| Other Recurrent Revenue  | 26.442          | 241.485          | 211.995          | 268.320          |
| Interest Received  | -               | 126.220          | 96.644           | 152.994          |
| Miscellaneous Receipts   | 26.442          | 115.265          | 115.351          | 115.328          |
| <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>78.171</b>   | <b>63.156</b>    | <b>86.243</b>    | <b>86.237</b>    |
| <b>Recurrent Expenditure</b>   | <b>78.152</b>   | <b>82.481</b>    | <b>85.468</b>    | <b>84.832</b>    |
| Employment Cost  | 40.756          | 44.317           | 45.142           | 45.142           |
| Wages and Salaries   | 37.686          | 40.657           | 41.726           | 41.728           |
| Overhead Expenditure   | 3.070           | 3.460            | 3.416            | 3.416            |
| Other Recurrent Charges  | 29.396          | 38.164           | 40.326           | 39.790           |
| Materials, Equipment and Supplies                                    | 1.680           | 2.215            | 2.215            | 2.250            |
| Fuel and Lubricants  | 0.268           | 0.425            | 0.425            | 0.425            |
| Rental and Maintenance of Buildings                                  | 0.583           | 0.800            | 0.800            | 0.800            |
| Maintenance of Infrastructure  | -               | -                | -                | -                |
| Transport, Travel and Postage  | 0.411           | 0.657            | 0.657            | 0.660            |
| Utility Charges  | 1.936           | 2.900            | 2.900            | 2.900            |
| Other Goods and Services Purchased                                   | 2.247           | 4.960            | 4.960            | 5.760            |
| Other Operating Expenses   | 8.430           | 11.520           | 13.300           | 11.300           |
| Education Subventions and Training                                   | 0.058           | 0.100            | 0.100            | 0.100            |
| Rates and Taxes and Subventions to Local Authorities                 | 0.558           | 0.575            | 0.557            | 0.575            |
| Subsidies and Contributions to Local and International Organisations | 0.200           | 0.200            | 0.200            | 0.200            |
| Pensions   | 13.025          | 13.612           | 14.212           | 14.800           |
| Internal Interest  | -               | -                | -                | -                |
| External Interest  | -               | -                | -                | -                |
| <b>Capital Expenditure</b>   | <b>8.818</b>    | <b>8.675</b>     | <b>8.775</b>     | <b>1.385</b>     |
| Capital Expenditure  | 8.019           | 0.675            | 0.775            | 1.305            |
| <b>Surplus (Deficit)</b>   | <b>52.939</b>   | <b>278.344</b>   | <b>245.787</b>   | <b>382.098</b>   |
| <b>Total Financing</b>   | <b>(52.939)</b> | <b>(278.344)</b> | <b>(245.767)</b> | <b>(302.898)</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                    | (52.939)        | (278.344)        | (245.767)        | (302.098)        |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 87 Parliament Office

Programme: 871 National Assembly

Statutory Body: Audit Office

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>267.489</b> | <b>326.704</b> | <b>328.016</b>  | <b>362.624</b> |
| <b>Recurrent Revenue</b>   | <b>251.905</b> | <b>279.912</b> | <b>278.036</b>  | <b>382.824</b> |
| Subsidies and Contributions from Central Government                  | 236.024        | 275.712        | 268.298         | 296.414        |
| Revenue from Operations  | 2.613          | 4.200          | 9.740           | 4.410          |
| Sale of Goods and Services   | -              | -              | 0.056           | -              |
| Fees, Fines, etc.  | 2.613          | 4.200          | 9.684           | 4.410          |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 13.268         | -              | -               | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 13.268         | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>15.584</b>  | <b>46.792</b>  | <b>41.978</b>   | <b>68.008</b>  |
| Capital Grants from Central Government                               | 15.584         | 46.792         | 41.978          | 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>267.489</b> | <b>326.784</b> | <b>320.016</b>  | <b>362.624</b> |
| <b>Recurrent Expenditure</b>   | <b>251.985</b> | <b>279.912</b> | <b>276.036</b>  | <b>302.824</b> |
| Employment Cost  | 213.634        | 235.716        | 227.337         | 253.398        |
| Wages and Salaries   | 148.216        | 164.731        | 164.800         | 170.483        |
| Overhead Expenditure   | 65.418         | 70.985         | 72.537          | 62.915         |
| Other Recurrent Charges  | 38.271         | 44.196         | 50.701          | 49.426         |
| Materials, Equipment and Supplies                                    | 4.534          | 4.300          | 4.394           | 4.726          |
| Fuel and Lubricants  | 1.630          | 2.400          | 2.509           | 2.400          |
| Rental and Maintenance of Buildings                                  | 1.307          | 5.324          | 2.777           | 2.628          |
| Maintenance of Infrastructure  | -              | -              | -               | -              |
| Transport, Travel and Postage  | 6.644          | 6.082          | 3.392           | 4.602          |
| Utility Charges  | 9.561          | 10.181         | 11.766          | 12.500         |
| Other Goods and Services Purchased                                   | 7.896          | 7.180          | 13.883          | 12.989         |
| Other Operating Expenses   | 4.842          | 6.344          | 11.703          | 7.170          |
| Education Subventions and Training                                   | 1.588          | 0.385          | 0.277           | 2.209          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.289          | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>15.584</b>  | <b>46.792</b>  | <b>41.978</b>   | <b>60.660</b>  |
| Capital Expenditure  | 15.584         | 46.792         | 41.978          | 60.000         |
| <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                                | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -              | -              | -               | -              |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Main Office

Statutory Body: National Drainage and Irrigation Authority

| Details of Revenue and Expenditure                                   | Actual<br>2087   | Budget<br>2888   | Revised<br>2888  | Budget<br>2889   |
|--|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>   | <b>1,518,441</b> | <b>1,893,803</b> | <b>1,971,551</b> | <b>1,957,008</b> |
| <b>Recurrent Revenue</b>   | <b>885,659</b>   | <b>713,803</b>   | <b>991,551</b>   | <b>972,908</b>   |
| Subsidies and Contributions from Central Government                  | 692,335          | 713,803          | 991,551          | 972,000          |
| Revenue from Operations  | -                | -                | -                | -                |
| Sale of Goods and Services   | -                | -                | -                | -                |
| Fees, Fines, etc.  | -                | -                | -                | -                |
| Rents, Royalties, etc.   | -                | -                | -                | -                |
| Other Recurrent Revenue  | 3,315            | -                | -                | -                |
| Interest Received  | -                | -                | -                | -                |
| Miscellaneous Receipts   | 3,315            | -                | -                | -                |
| <b>Capital Revenue</b>   | <b>823,781</b>   | <b>908,008</b>   | <b>880,008</b>   | <b>885,880</b>   |
| Capital Grants from Central Government                               | 823,791          | 980,000          | 980,000          | 985,000          |
| 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>1,519,474</b> | <b>1,893,883</b> | <b>1,971,551</b> | <b>1,957,800</b> |
| <b>Recurrent Expenditure</b>   | <b>695,683</b>   | <b>713,803</b>   | <b>991,551</b>   | <b>972,880</b>   |
| Employment Cost  | 71,715           | 71,715           | 54,966           | 54,966           |
| Wages and Salaries   | 52,827           | 52,827           | 37,049           | 37,049           |
| Overhead Expenditure   | 18,888           | 18,888           | 17,917           | 17,917           |
| Other Recurrent Charges  | 623,968          | 642,088          | 936,585          | 917,034          |
| Materials, Equipment and Supplies                                    | 3,000            | 3,000            | 3,328            | 5,000            |
| Fuel and Lubricants  | 125,000          | 130,000          | 195,484          | 185,000          |
| Rental and Maintenance of Buildings                                  | 8,200            | 10,200           | 4,289            | 10,200           |
| Maintenance of Infrastructure  | 421,288          | 400,000          | 528,352          | 588,000          |
| Transport, Travel and Postage  | 4,000            | 4,000            | 5,356            | 6,000            |
| Utility Charges  | 2,000            | 2,000            | 1,031            | 2,000            |
| Other Goods and Services Purchased                                   | 10,500           | 26,000           | 26,740           | 45,834           |
| Other Operating Expenses   | 50,000           | 67,888           | 172,005          | 75,000           |
| Education Subventions and Training                                   | -                | -                | -                | -                |
| Rates and Taxes and Subventions to Local Authorities                 | -                | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisations | -                | -                | -                | -                |
| Pensions   | -                | -                | -                | -                |
| Internal Interest  | -                | -                | -                | -                |
| External Interest  | -                | -                | -                | -                |
| <b>Capital Expenditure</b>   | <b>823,791</b>   | <b>988,000</b>   | <b>980,008</b>   | <b>985,000</b>   |
| Capital Expenditure  | 823,791          | 980,000          | 980,000          | 985,000          |
| <b>Surplus (Deficit)</b>   | <b>(8,833)</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total Financing</b>   | <b>0.033</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                    | 0.033            | -                | -                | -                |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Main Office

Statutory Body: Pesticides and Toxic Chemicals Control Board

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>23.412</b>  | <b>33.755</b>  | <b>58.134</b>   | <b>45.920</b>  |
| <b>Recurrent Revenue</b>   | <b>23.412</b>  | <b>33.755</b>  | <b>58.134</b>   | <b>45.920</b>  |
| Subsidies and Contributions from Central Government                  | 16.760         | 17.901         | 17.901          | 20.000         |
| Revenue from Operations  | 5.505          | 15.854         | 29.400          | 25.920         |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | 5.505          | 15.854         | 29.400          | 25.920         |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 1.147          | -              | 8.833           | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 1.147          | -              | 8.833           | -              |
| <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>23.409</b>  | <b>33.755</b>  | <b>58.134</b>   | <b>45.920</b>  |
| <b>Recurrent Expenditure</b>   | <b>23.409</b>  | <b>33.755</b>  | <b>58.134</b>   | <b>45.920</b>  |
| Employment Cost  | 13.187         | 18.647         | 27.851          | 27.828         |
| Wages and Salaries   | 10.150         | 15.610         | 20.706          | 20.706         |
| Overhead Expenditure   | 3.037          | 3.037          | 7.145           | 7.122          |
| Other Recurrent Charges  | 10.222         | 15.108         | 28.283          | 18.092         |
| Materials, Equipment and Supplies                                    | 1.779          | 4.000          | 11.775          | 5.050          |
| Fuel and Lubricants  | 0.784          | 1.188          | 1.880           | 1.680          |
| Rental and Maintenance of Buildings                                  | 2.445          | 0.810          | 4.787           | 0.810          |
| Maintenance of Infrastructure  | -              | -              | -               | -              |
| Transport, Travel and Postage  | 0.922          | 2.480          | 2.460           | 2.710          |
| Utility Charges  | 2.175          | 4.000          | 4.931           | 4.440          |
| Other Goods and Services Purchased                                   | 0.771          | 0.335          | 0.335           | 0.335          |
| Other Operating Expenses   | 1.346          | 2.315          | 2.315           | 3.067          |
| Education Subventions and Training                                   | -              | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Expenditure  | -              | -              | -               | -              |
| <b>Surplus (Deficit)</b>   | <b>0.003</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>   | <b>(0.903)</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>(0.003)</b> | <b>-</b>       | <b>-</b>        | <b>-</b>       |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
 Programme: 212 Crops and Livestock Support Services  
 Statutory Body: Guyana Forestry Commission

| Details of Revenue and Expenditure                                   | Actual<br>2887   | Budget<br>2808   | Revised<br>2888  | Budget<br>2889   |
|--|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>   | <b>588,380</b>   | <b>527,888</b>   | <b>574,538</b>   | <b>818,888</b>   |
| <b>Recurrent Revenue</b>   | <b>499,888</b>   | <b>517,088</b>   | <b>564,808</b>   | <b>818,888</b>   |
| Subsidies and Contributions from Central Government                  | -                | -                | -                | -                |
| Revenue from Operations  | 478,000          | 490,000          | 537,800          | 580,000          |
| Sale of Goods and Services   | -                | -                | -                | -                |
| Fees, Fines, etc.  | 281,000          | 290,000          | 326,500          | 355,000          |
| Rents, Royalties, etc.   | 187,000          | 200,000          | 211,300          | 225,000          |
| Other Recurrent Revenue  | 21,000           | 27,000           | 27,100           | 30,000           |
| Interest Received  | 8,800            | 10,000           | 9,800            | 15,000           |
| Miscellaneous Receipts   | 14,200           | 17,000           | 17,300           | 15,000           |
| <b>Capital Revenue</b>   | <b>1,388</b>     | <b>18,808</b>    | <b>9,838</b>     | <b>8,800</b>     |
| Capital Grants from Central Government                               | -                | -                | -                | -                |
| Sale of Assets, etc.   | -                | -                | -                | -                |
| Miscellaneous Capital Revenue  | 1,388            | 10,000           | 9,638            | 6,000            |
| <b>External Grants</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants  | -                | -                | -                | -                |
| <b>Total Expenditure</b>   | <b>338,585</b>   | <b>388,588</b>   | <b>358,387</b>   | <b>397,180</b>   |
| <b>Recurrent Expenditure</b>   | <b>321,985</b>   | <b>348,580</b>   | <b>338,358</b>   | <b>372,188</b>   |
| Employment Cost  | 204,530          | 218,500          | 215,073          | 236,000          |
| Wages and Salaries   | 185,000          | 195,000          | 194,481          | 210,000          |
| Overhead Expenditure   | 19,530           | 21,500           | 20,592           | 26,000           |
| Other Recurrent Charges  | 117,435          | 124,000          | 123,286          | 136,100          |
| Materials, Equipment and Supplies                                    | 5,950            | 6,200            | 6,108            | 7,500            |
| Fuel and Lubricants  | 24,850           | 26,000           | 25,623           | 22,000           |
| Rental and Maintenance of Buildings                                  | 10,325           | 11,500           | 11,256           | 12,000           |
| Maintenance of Infrastructure  | -                | -                | -                | -                |
| Transport, Travel and Postage  | 24,860           | 25,500           | 32,168           | 32,000           |
| Utility Charges  | 18,300           | 19,500           | 18,996           | 22,000           |
| Other Goods and Services Purchased                                   | 7,700            | 8,000            | 13,480           | 10,008           |
| Other Operating Expenses   | 11,400           | 12,600           | 0,996            | 15,500           |
| Education Subventions and Training                                   | 5,850            | 6,300            | 6,258            | 8,500            |
| Rates and Taxes and Subventions to Local Authorities                 | -                | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisations | 8,200            | 8,400            | 8,400            | 8,600            |
| Pensions   | -                | -                | -                | -                |
| Internal Interest  | -                | -                | -                | -                |
| External Interest  | -                | -                | -                | -                |
| <b>Capital Expenditure</b>   | <b>14,808</b>    | <b>28,888</b>    | <b>19,948</b>    | <b>25,888</b>    |
| Capital Expenditure  | 14,808           | 20,000           | 19,948           | 25,000           |
| <b>Surplus (Deficit)</b>   | <b>183,815</b>   | <b>188,500</b>   | <b>218,231</b>   | <b>218,800</b>   |
| <b>Total Financing</b>   | <b>(183,815)</b> | <b>(188,508)</b> | <b>(218,231)</b> | <b>(218,800)</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                    | (183,815)        | (188,508)        | (218,231)        | (218,800)        |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 212 Crops and Livestock Support Services

Statutory Body: Guyana School of Agriculture

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2008 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>209.724</b> | <b>213.854</b> | <b>224.184</b>  | <b>288.854</b> |
| <b>Recurrent Revenue</b>   | <b>198.724</b> | <b>198.854</b> | <b>289.184</b>  | <b>236.854</b> |
| Subsidies and Contributions from Central Government                  | 123.010        | 131.905        | 131.905         | 141.695        |
| Revenue from Operations  | 60.637         | 66.783         | 71.128          | 84.993         |
| Sale of Goods and Services   | 34.597         | 40.508         | 42.476          | 67.160         |
| Fees, Fines, etc.  | 25.400         | 25.875         | 27.602          | 25.933         |
| Rents, Royalties, etc.   | 0.840          | 0.400          | 0.850           | 1.900          |
| Other Recurrent Revenue  | 13.077         | 0.166          | 6.151           | 0.166          |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 13.077         | 0.166          | 6.151           | 0.166          |
| <b>Capital Revenue</b>   | <b>13.000</b>  | <b>15.008</b>  | <b>15.000</b>   | <b>30.088</b>  |
| Capital Grants from Central Government                               | 13.000         | 15.000         | 15.000          | 30.000         |
| 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>212.217</b> | <b>213.854</b> | <b>236.823</b>  | <b>268.854</b> |
| <b>Recurrent Expenditure</b>   | <b>199.217</b> | <b>198.854</b> | <b>221.823</b>  | <b>236.854</b> |
| Employment Cost  | 105.170        | 105.170        | 103.206         | 103.226        |
| Wages and Salaries   | 66.772         | 66.772         | 72.557          | 72.577         |
| Overhead Expenditure   | 38.398         | 38.398         | 30.649          | 30.649         |
| Other Recurrent Charges  | 94.047         | 93.684         | 117.817         | 133.628        |
| Materials, Equipment and Supplies                                    | 32.984         | 31.639         | 43.214          | 51.851         |
| Fuel and Lubricants  | 3.075          | 3.408          | 3.521           | 3.200          |
| Rental and Maintenance of Buildings                                  | 8.501          | 6.790          | 6.481           | 8.520          |
| Maintenance of Infrastructure  | 0.133          | 0.368          | 0.081           | 0.185          |
| Transport, Travel and Postage  | 1.957          | 2.428          | 1.515           | 2.364          |
| Utility Charges  | 10.046         | 10.520         | 11.623          | 11.900         |
| Other Goods and Services Purchased                                   | 8.834          | 9.408          | 14.091          | 15.408         |
| Other Operating Expenses   | 21.257         | 21.825         | 26.640          | 28.500         |
| Education Subventions and Training                                   | 0.053          | 0.500          | 0.035           | 0.500          |
| Rates and Taxes and Subventions to Local Authorities                 | 0.035          | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.025          | -              | 0.025           | -              |
| Pensions   | 7.047          | 6.800          | 10.581          | 11.200         |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>13.000</b>  | <b>15.000</b>  | <b>15.000</b>   | <b>30.000</b>  |
| Capital Expenditure  | 13.000         | 15.000         | 15.000          | 30.000         |
| <b>Surplus (Deficit)</b>   | <b>(2.493)</b> | <b>-</b>       | <b>(11.839)</b> | <b>-</b>       |
| <b>Total Financing</b>   | <b>2.493</b>   | <b>-</b>       | <b>11.639</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                    | 2.493          | -              | 11.839          | -              |



APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
 Programme: 212 Crops and Livestock Support Services  
 Statutory Body: Hope Ceanut Industries Limited

| Details of Revenue and Expenditure                                   | Actual<br>2887 | Budget<br>2898 | Revised<br>2098 | Budget<br>2809 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>5.666</b>   | <b>7.488</b>   | <b>7.488</b>    | <b>7.488</b>   |
| <b>Recurrent Revenue</b>   | <b>5.666</b>   | <b>7.408</b>   | <b>7.488</b>    | <b>7.488</b>   |
| Subsidies and Contributions from Central Government                  | 3.000          | 3.000          | 3.000           | 3.800          |
| Revenue from Operations  | 2.868          | 4.400          | 4.400           | 4.400          |
| Sale of Goods and Services   | 1.023          | 3.500          | 3.500           | 3.500          |
| Fees, Fines, etc.  | -              | -              | -               | -              |
| Rents, Royalties, etc.   | 1.845          | 0.900          | 0.900           | 0.900          |
| 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>5.188</b>   | <b>7.488</b>   | <b>7.488</b>    | <b>7.488</b>   |
| <b>Recurrent Expenditure</b>   | <b>5.160</b>   | <b>7.408</b>   | <b>7.480</b>    | <b>7.408</b>   |
| Employment Cost  | 1.840          | 2.739          | 2.739           | 2.739          |
| Wages and Salaries   | 1.286          | 1.889          | 1.889           | 1.889          |
| Overhead Expenditure   | 0.574          | 0.850          | 0.850           | 0.850          |
| Other Recurrent Charges  | 3.320          | 4.661          | 4.661           | 4.661          |
| Materials, Equipment and Supplies                                    | -              | -              | -               | -              |
| Fuel and Lubricants  | 0.370          | 0.436          | 0.436           | 0.336          |
| Rental and Maintenance of Buildings                                  | 0.120          | 0.150          | 0.150           | 0.150          |
| Maintenance of Infrastructure  | 2.400          | 3.500          | 3.500           | 3.600          |
| Transport, Travel and Postage  | 0.430          | 0.575          | 0.575           | 0.575          |
| Utility Charges  | -              | -              | -               | -              |
| Other Goods and Services Purchased                                   | -              | -              | -               | -              |
| Other Operating Expenses   | -              | -              | -               | -              |
| Education Subventions and Training                                   | -              | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Expenditure  | -              | -              | -               | -              |
| <b>Surplus (Deficit)</b>   | <b>8.788</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>   | <b>(0.708)</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                    | (0.708)        | -              | -               | -              |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 212 Crops and Livestock Support Services

Statutory Body: Mahaica/Mahaicony/Abary Agricultural Development Authority

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>352.878</b> | <b>365.436</b> | <b>436.434</b>  | <b>432.570</b> |
| <b>Recurrent Revenue</b>   | <b>248.876</b> | <b>225.436</b> | <b>296.434</b>  | <b>268.870</b> |
| Subsidies and Contributions from Central Government                  | 72.163         | 80.018         | 80.018          | 80.018         |
| Revenue from Operations  | 156.034        | 135.588        | 206.566         | 181.802        |
| Sale of Goods and Services   | 131.736        | 109.888        | 180.886         | 154.811        |
| Fees, Fines, etc.  | 0.312          | 0.180          | 0.180           | 0.216          |
| Rents, Royalties, etc.   | 23.986         | 26.500         | 25.500          | 26.775         |
| Other Recurrent Revenue  | 20.481         | 9.850          | 9.650           | 7.050          |
| Interest Received  | 0.262          | 0.350          | 0.350           | 0.550          |
| Miscellaneous Receipts   | 20.219         | 9.500          | 9.500           | 6.500          |
| <b>Capital Revenue</b>   | <b>104.000</b> | <b>140.000</b> | <b>140.000</b>  | <b>163.760</b> |
| Capital Grants from Central Government                               | 104.000        | 140.000        | 140.000         | 163.700        |
| 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>347.154</b> | <b>365.436</b> | <b>436.434</b>  | <b>432.570</b> |
| <b>Recurrent Expenditure</b>   | <b>243.154</b> | <b>225.436</b> | <b>296.434</b>  | <b>268.870</b> |
| Employment Cost  | 83.727         | 86.832         | 93.472          | 97.637         |
| Wages and Salaries   | 65.011         | 65.511         | 68.031          | 71.433         |
| Overhead Expenditure   | 18.716         | 21.321         | 25.441          | 26.204         |
| Other Recurrent Charges  | 159.427        | 138.604        | 202.962         | 171.233        |
| Materials, Equipment and Supplies                                    | 7.400          | 8.460          | 9.814           | 8.658          |
| Fuel and Lubricants  | 31.236         | 23.338         | 39.838          | 25.000         |
| Rental and Maintenance of Buildings                                  | 22.509         | 12.887         | 13.918          | 13.900         |
| Maintenance of Infrastructure  | 34.170         | 40.142         | 79.258          | 63.531         |
| Transport, Travel and Postage  | 8.854          | 6.733          | 8.792           | 9.056          |
| Utility Charges  | 7.437          | 6.708          | 8.708           | 8.970          |
| Other Goods and Services Purchased                                   | 18.429         | 6.583          | 9.383           | 9.664          |
| Other Operating Expenses   | 3.003          | 4.941          | 4.941           | 5.089          |
| Education Subventions and Training                                   | 0.958          | 1.051          | 1.051           | 1.104          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.388          | -              | 1.500           | 0.500          |
| Pensions   | 27.043         | 25.761         | 25.761          | 25.761         |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>104.000</b> | <b>140.000</b> | <b>140.000</b>  | <b>163.700</b> |
| Capital Expenditure  | 104.000        | 140.000        | 140.000         | 163.700        |
| <b>Surplus (Deficit)</b>   | <b>5.524</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>   | <b>(5.524)</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                    | (5.524)        | -              | -               | -              |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 212 Crops and Livestock Support Services

Statutory Body: National Agricultural Research Institute

|  | Actual<br>2887  | Budget<br>2088 | Revised<br>2888 | Budget<br>2889 |
|--|-----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>288.539</b>  | <b>323.484</b> | <b>326.389</b>  | <b>330.383</b> |
| <b>Recurrent Revenue</b>   | <b>268.539</b>  | <b>284.884</b> | <b>287.889</b>  | <b>300.383</b> |
| Subsidies and Contributions from Central Government                  | 216.256         | 229.991        | 229.991         | 240.600        |
| Revenue from Operations  | 20.453          | 46.413         | 25.751          | 35.283         |
| Sale of Goods and Services   | 16.927          | 38.413         | 21.496          | 31.183         |
| Fees, Fines, etc.  | -               | -              | -               | -              |
| Rents, Royalties, etc.   | 3.526           | 8.000          | 4.255           | 4.100          |
| Other Recurrent Revenue  | 31.830          | 6.500          | 32.147          | 24.500         |
| Interest Received  | -               | -              | -               | -              |
| Miscellaneous Receipts   | 31.830          | 8.500          | 32.147          | 24.500         |
| <b>Capital Revenue</b>   | <b>28.880</b>   | <b>38.508</b>  | <b>38.580</b>   | <b>30.088</b>  |
| Capital Grants from Central Government                               | 20.000          | 38.500         | 38.500          | 30.000         |
| 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>303.872</b>  | <b>323.484</b> | <b>345.662</b>  | <b>330.363</b> |
| <b>Recurrent Expenditure</b>   | <b>283.872</b>  | <b>264.684</b> | <b>387.162</b>  | <b>300.363</b> |
| Employment Cost  | 206.869         | 207.469        | 217.711         | 217.711        |
| Wages and Salaries   | 154.965         | 154.965        | 163.242         | 163.242        |
| Overhead Expenditure   | 51.904          | 52.504         | 54.468          | 54.468         |
| Other Recurrent Charges  | 77.003          | 77.435         | 89.451          | 62.672         |
| Materials, Equipment and Supplies                                    | 17.931          | 16.229         | 20.190          | 18.500         |
| Fuel and Lubricants  | 10.660          | 8.535          | 11.556          | 10.992         |
| Rental and Maintenance of Buildings                                  | 6.284           | 6.525          | 4.843           | 5.708          |
| Maintenance of Infrastructure  | 0.793           | 4.832          | 2.812           | 3.020          |
| Transport, Travel and Postage  | 13.773          | 12.269         | 14.956          | 15.219         |
| Utility Charges  | 16.096          | 19.466         | 24.992          | 20.000         |
| Other Goods and Services Purchased                                   | 6.143           | 5.112          | 6.256           | 4.803          |
| Other Operating Expenses   | 3.081           | 2.315          | 3.169           | 3.460          |
| Education Subventions and Training                                   | 0.022           | 1.132          | 0.673           | 0.950          |
| Rates and Taxes and Subventions to Local Authorities                 | -               | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -               | -              | -               | -              |
| Pensions   | -               | -              | -               | -              |
| Internal Interest  | -               | -              | -               | -              |
| External Interest  | -               | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>28.088</b>   | <b>38.568</b>  | <b>38.588</b>   | <b>30.060</b>  |
| Capital Expenditure  | 20.000          | 38.500         | 38.500          | 30.000         |
| <b>Surplus (Deficit)</b>   | <b>(15.333)</b> | <b>-</b>       | <b>(19.273)</b> | <b>-</b>       |
| <b>Total Financing</b>   | <b>15.333</b>   | <b>-</b>       | <b>19.273</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                    | 15.333          | -              | 19.273          | -              |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 212 Crops and Livestock Support Services

Statutory Body: New Guyana Marketing Corporation

|  | Actual<br>2007 | Budget<br>2006 | Revised<br>2006 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>51.059</b>  | <b>61.962</b>  | <b>679.925</b>  | <b>77.700</b>  |
| <b>Recurrent Revenue</b>   | <b>40.850</b>  | <b>47.962</b>  | <b>665.625</b>  | <b>57.780</b>  |
| Subsidies and Contributions from Central Government                  | 38.967         | 43.242         | 662.299         | 55.800         |
| Revenue from Operations  | 1.883          | 4.720          | 2.518           | 2.700          |
| Sale of Goods and Services   | 1.163          | 4.000          | 1.798           | 1.980          |
| Fees, Fines, etc.  | -              | -              | -               | -              |
| Rents, Royalties, etc.   | 0.720          | 0.720          | 0.720           | 0.720          |
| Other Recurrent Revenue  | -              | -              | 1.008           | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | -              | -              | 1.008           | -              |
| <b>Capital Revenue</b>   | <b>19.280</b>  | <b>14.008</b>  | <b>14.090</b>   | <b>28.000</b>  |
| Capital Grants from Central Government                               | 10.200         | 14.000         | 14.000          | 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>50.887</b>  | <b>61.962</b>  | <b>679.625</b>  | <b>77.700</b>  |
| <b>Recurrent Expenditure</b>   | <b>49.687</b>  | <b>47.962</b>  | <b>665.925</b>  | <b>57.700</b>  |
| Employment Cost  | 20.202         | 20.202         | 30.218          | 32.960         |
| Wages and Salaries   | 14.840         | 14.840         | 23.846          | 26.460         |
| Overhead Expenditure   | 5.362          | 5.362          | 6.372           | 6.500          |
| Other Recurrent Charges  | 20.485         | 27.760         | 635.607         | 24.740         |
| Materials, Equipment and Supplies                                    | 1.888          | 2.450          | 1.589           | 2.620          |
| Fuel and Lubricants  | 1.703          | 2.256          | 2.809           | 2.300          |
| Rental and Maintenance of Buildings                                  | 2.108          | 5.648          | 1.408           | 1.500          |
| Maintenance of Infrastructure  | -              | -              | -               | -              |
| Transport, Travel and Postage  | 5.052          | 4.660          | 4.173           | 4.600          |
| Utility Charges  | 4.613          | 3.457          | 3.620           | 3.800          |
| Other Goods and Services Purchased                                   | 1.850          | 2.224          | 616.357         | 4.860          |
| Other Operating Expenses   | 1.579          | 4.715          | 3.135           | 4.500          |
| Education Subventions and Training                                   | 1.689          | 1.750          | 0.275           | 0.080          |
| Rates and Taxes and Subventions to Local Authorities                 | 0.283          | 0.600          | 0.241           | 0.680          |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>19.200</b>  | <b>14.008</b>  | <b>14.000</b>   | <b>20.000</b>  |
| Capital Expenditure  | 10.200         | 14.008         | 14.000          | 20.000         |
| <b>Surplus (Deficit)</b>   | <b>0.183</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>   | <b>(0.163)</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                    | (0.163)        | -              | -               | -              |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Commerce and Industry

Programme: 231 Main Office

Statutory Body: Guyana National Bureau of Standards

| Details of Revenue and Expenditure                                   | Actual<br>2097 | Budget<br>2908 | Revised<br>2988 | Budget<br>2909 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>108.526</b> | <b>114.196</b> | <b>112.389</b>  | <b>110.158</b> |
| <b>Recurrent Revenue</b>   | <b>98.526</b>  | <b>98.196</b>  | <b>98.390</b>   | <b>194.158</b> |
| Subsidies and Contributions from Central Government                  | 69.309         | 73.696         | 73.696          | 85.350         |
| Revenue from Operations  | 22.830         | 24.500         | 19.500          | 18.800         |
| Sale of Goods and Services   | 0.900          | 1.500          | 1.500           | 0.809          |
| Fees, Fines, etc.  | 21.930         | 23.000         | 18.000          | 18.000         |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 4.396          | -              | 3.194           | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 4.396          | -              | 3.194           | -              |
| <b>Capital Revenue</b>   | <b>12.006</b>  | <b>16.006</b>  | <b>15.999</b>   | <b>6.998</b>   |
| Capital Grants from Central Government                               | 12.000         | 16.000         | 15.999          | 6.000          |
| 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>169.526</b> | <b>114.196</b> | <b>112.389</b>  | <b>119.156</b> |
| <b>Recurrent Expenditure</b>   | <b>98.526</b>  | <b>98.196</b>  | <b>98.396</b>   | <b>194.158</b> |
| Employment Cost  | 67.461         | 68.108         | 71.302          | 71.894         |
| Wages and Salaries   | 53.195         | 53.195         | 56.389          | 56.389         |
| Overhead Expenditure   | 14.266         | 14.913         | 14.913          | 15.505         |
| Other Recurrent Charges  | 29.065         | 30.088         | 25.088          | 32.258         |
| Materials, Equipment and Supplies                                    | 3.333          | 4.241          | 4.241           | 3.900          |
| Fuel and Lubricants  | 3.151          | 4.200          | 4.200           | 3.600          |
| Rental and Maintenance of Buildings                                  | 2.847          | 6.865          | 3.620           | 10.750         |
| Maintenance of Infrastructure  | -              | -              | -               | -              |
| Transport, Travel and Postage  | 4.344          | 5.231          | 3.189           | 4.560          |
| Utility Charges  | 4.242          | 4.975          | 4.978           | 4.700          |
| Other Goods and Services Purchased                                   | 4.370          | 4.273          | 3.560           | 3.358          |
| Other Operating Expenses   | 0.354          | 0.606          | 0.606           | 0.688          |
| Education Subventions and Training                                   | -              | 0.894          | 0.894           | 0.700          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 6.424          | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>12.600</b>  | <b>16.000</b>  | <b>15.999</b>   | <b>6.999</b>   |
| Capital Expenditure  | 12.000         | 16.000         | 15.999          | 6.000          |
| <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                                | -              | -              | -               | -              |
| Net Decrease/(increase) in Cash and Bank Balances                    | -              | -              | -               | -              |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Commerce and Industry  
 Programme: 231 Main Office  
 Statutory Body: Guyana Tourism Authority Board

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2088 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>75.985</b>  | <b>74.319</b>  | <b>75.220</b>   | <b>86.888</b>  |
| <b>Recurrent Revenue</b>   | <b>87.525</b>  | <b>78.251</b>  | <b>71.155</b>   | <b>80.000</b>  |
| Subsidies and Contributions from Central Government                  | 65.620         | 70.251         | 70.251          | 80.000         |
| Revenue from Operations  | -              | -              | -               | -              |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | -              | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 1.905          | -              | 0.904           | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 1.905          | -              | 0.904           | -              |
| <b>Capital Revenue</b>   | <b>8.460</b>   | <b>4.065</b>   | <b>4.065</b>    | <b>6.000</b>   |
| Capital Grants from Central Government                               | 8.460          | 4.065          | 4.065           | 6.000          |
| 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>75.985</b>  | <b>74.318</b>  | <b>75.220</b>   | <b>86.000</b>  |
| <b>Recurrent Expenditure</b>   | <b>87.525</b>  | <b>70.251</b>  | <b>71.155</b>   | <b>80.000</b>  |
| Employment Cost  | 27.180         | 27.590         | 24.263          | 24.263         |
| Wages and Salaries   | 22.937         | 26.780         | 23.286          | 23.286         |
| Overhead Expenditure   | 4.243          | 0.810          | 0.977           | 0.977          |
| Other Recurrent Charges  | 40.345         | 42.661         | 46.892          | 55.737         |
| Materials, Equipment and Supplies                                    | 13.484         | 14.365         | 8.573           | 14.493         |
| Fuel and Lubricants  | -              | -              | -               | -              |
| Rental and Maintenance of Buildings                                  | 1.200          | 1.500          | 1.835           | 3.550          |
| Maintenance of Infrastructure  | -              | -              | -               | -              |
| Transport, Travel and Postage  | 4.100          | 5.244          | 3.792           | 6.008          |
| Utility Charges  | 1.208          | 0.960          | 1.058           | 1.440          |
| Other Goods and Services Purchased                                   | 12.061         | 13.940         | 15.755          | 21.708         |
| Other Operating Expenses   | -              | 6.352          | 6.204           | 7.238          |
| Education Subventions and Training                                   | 0.700          | 0.300          | 0.190           | 1.300          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 7.592          | -              | 9.485           | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>8.480</b>   | <b>4.065</b>   | <b>4.065</b>    | <b>8.000</b>   |
| Capital Expenditure  | 8.460          | 4.065          | 4.065           | 6.000          |
| <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                                | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -              | -              | -               | -              |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication  
 Programme: 311 Ministry Administration  
 Statutory Body: Cheddi Jagan International Airport Corporation

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2008 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>607.764</b> | <b>608.151</b> | <b>630.228</b>  | <b>602.329</b> |
| <b>Recurrent Revenue</b>   | <b>590.764</b> | <b>590.151</b> | <b>602.286</b>  | <b>597.329</b> |
| Subsidies and Contributions from Central Government                  | -              | -              | -               | -              |
| Revenue from Operations  | 584.483        | 579.788        | 602.224         | 596.948        |
| Sale of Goods and Services   | 321.648        | 332.224        | 303.636         | 313.952        |
| Fees, Fines, etc.  | 160.996        | 161.581        | 177.970         | 172.236        |
| Rents, Royalties, etc.   | 101.839        | 85.983         | 120.818         | 110.760        |
| Other Recurrent Revenue  | 6.281          | 0.363          | 0.064           | 0.381          |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 6.281          | 0.363          | 0.084           | 0.381          |
| <b>Capital Revenue</b>   | <b>17.000</b>  | <b>28.000</b>  | <b>328.000</b>  | <b>5.000</b>   |
| Capital Grants from Central Government                               | 17.000         | 28.000         | 328.000         | 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>613.172</b> | <b>608.151</b> | <b>947.312</b>  | <b>602.329</b> |
| <b>Recurrent Expenditure</b>   | <b>598.172</b> | <b>580.151</b> | <b>619.312</b>  | <b>597.329</b> |
| Employment Cost  | 94.491         | 94.859         | 102.835         | 106.574        |
| Wages and Salaries   | 88.836         | 88.836         | 90.811          | 99.807         |
| Overhead Expenditure   | 5.655          | 6.023          | 12.024          | 6.767          |
| Other Recurrent Charges  | 501.681        | 485.292        | 518.477         | 490.755        |
| Materials, Equipment and Supplies                                    | 9.526          | 10.145         | 7.644           | 11.059         |
| Fuel and Lubricants  | 7.357          | 7.835          | 9.974           | 9.010          |
| Rental and Maintenance of Buildings                                  | 43.690         | 46.530         | 33.348          | 35.718         |
| Maintenance of Infrastructure  | 40.544         | 43.179         | 42.408          | 43.631         |
| Transport, Travel and Postage  | 15.429         | 16.432         | 15.365          | 16.411         |
| Utility Charges  | 4.943          | 5.264          | 4.600           | 4.936          |
| Other Goods and Services Purchased                                   | 107.366        | 108.606        | 95.855          | 96.600         |
| Other Operating Expenses   | 270.968        | 245.169        | 294.973         | 269.256        |
| Education Subventions and Training                                   | 1.793          | 1.910          | 0.582           | 0.762          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.045          | -              | -               | -              |
| Pensions   | -              | -              | 11.718          | 3.350          |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>17.000</b>  | <b>28.000</b>  | <b>326.000</b>  | <b>5.660</b>   |
| Capital Expenditure  | 17.000         | 28.000         | 326.000         | 5.000          |
| <b>Surplus (Deficit)</b>   | <b>(5.406)</b> | <b>-</b>       | <b>(17.024)</b> | <b>-</b>       |
| <b>Total Financing</b>   | <b>5.406</b>   | <b>-</b>       | <b>17.024</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                    | 5.406          | -              | 17.024          | -              |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication

Programme: 311 Ministry Administration

Statutory Body: Demerara Harbour Bridge Corporation

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008  | Revised<br>2008 | Budget<br>2009   |
|--|----------------|-----------------|-----------------|------------------|
| <b>Total Revenue</b>   | <b>895.130</b> | <b>308.280</b>  | <b>857.508</b>  | <b>1,049.572</b> |
| <b>Recurrent Revenue</b>   | <b>250.138</b> | <b>308.180</b>  | <b>275.000</b>  | <b>300.322</b>   |
| Subsidies and Contributions from Central Government                  | -              | -               | -               | -                |
| Revenue from Operations  | 250.115        | 308.180         | 275.000         | 300.322          |
| Sale of Goods and Services   | -              | -               | -               | -                |
| Fees, Fines, etc.  | 248.575        | 308.180         | 275.000         | 300.322          |
| Rents, Royalties, etc.   | 1.540          | -               | -               | -                |
| Other Recurrent Revenue  | 0.015          | -               | -               | -                |
| Interest Received  | -              | -               | -               | -                |
| Miscellaneous Receipts   | 0.015          | -               | -               | -                |
| <b>Capital Revenue</b>   | <b>645.888</b> | <b>0.100</b>    | <b>682.508</b>  | <b>749.250</b>   |
| Capital Grants from Central Government                               | 645.000        | -               | 682.508         | 749.250          |
| Sale of Assets, etc.   | -              | 0.100           | -               | -                |
| Miscellaneous Capital Revenue  | -              | -               | -               | -                |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>         |
| External Grants  | -              | -               | -               | -                |
| <b>Total Expenditure</b>   | <b>899.455</b> | <b>203.722</b>  | <b>953.651</b>  | <b>1,043.749</b> |
| <b>Recurrent Expenditure</b>   | <b>254.455</b> | <b>283.722</b>  | <b>271.143</b>  | <b>294.499</b>   |
| Employment Cost  | 120.654        | 161.150         | 135.123         | 141.879          |
| Wages and Salaries   | 77.116         | 122.650         | 89.509          | 93.984           |
| Overhead Expenditure   | 43.538         | 38.500          | 45.614          | 47.995           |
| Other Recurrent Charges  | 133.901        | 122.572         | 136.020         | 152.620          |
| Materials, Equipment and Supplies                                    | 12.629         | 18.260          | 12.700          | 22.197           |
| Fuel and Lubricants  | 8.665          | 9.900           | 8.700           | 8.100            |
| Rental and Maintenance of Buildings                                  | 2.193          | 4.087           | 2.200           | 12.929           |
| Maintenance of Infrastructure  | 70.751         | 68.750          | 70.000          | 70.000           |
| Transport, Travel and Postage  | 0.015          | 0.275           | 0.150           | 0.165            |
| Utility Charges  | 11.697         | 14.850          | 14.850          | 18.335           |
| Other Goods and Services Purchased                                   | 22.586         | -               | 20.160          | 15.073           |
| Other Operating Expenses   | 4.954          | 4.950           | 6.660           | 7.162            |
| Education Subventions and Training                                   | 0.291          | 1.500           | 0.600           | 0.660            |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -               | -                |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -               | -                |
| Pensions   | -              | -               | -               | -                |
| Internal Interest  | -              | -               | -               | -                |
| External Interest  | -              | -               | -               | -                |
| <b>Capital Expenditure</b>   | <b>645.008</b> | <b>-</b>        | <b>682.508</b>  | <b>749.250</b>   |
| Capital Expenditure  | 645.000        | -               | 682.508         | 749.250          |
| <b>Surplus (Deficit)</b>   | <b>(4.325)</b> | <b>24.558</b>   | <b>3.857</b>    | <b>5.823</b>     |
| <b>Total Financing</b>   | <b>4.325</b>   | <b>(24.558)</b> | <b>(3.857)</b>  | <b>(5.823)</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>4.325</b>   | <b>(24.558)</b> | <b>(3.857)</b>  | <b>(5.823)</b>   |



**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication  
 Programme: 311 Ministry Administration  
 Statutory Body: Guyana Civil Aviation Authority

| Details of Revenue and Expenditure                                   | Actual<br>2067  | Budget<br>2808 | Revised<br>2088 | Budget<br>288a |
|--|-----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>965.578</b>  | <b>331.648</b> | <b>348.132</b>  | <b>353.639</b> |
| <b>Recurrent Revenue</b>   | <b>317.578</b>  | <b>331.648</b> | <b>348.132</b>  | <b>323.836</b> |
| Subsidies and Contributions from Central Government                  | -               | -              | -               | -              |
| Revenue from Operations  | -               | -              | -               | -              |
| Sale of Goods and Services   | 317.578         | 331.648        | 327.078         | 314.173        |
| Fees, Fines, etc.  | 317.578         | 381.104        | 295.531         | 281.509        |
| Rents, Royalties, etc.   | -               | 30.544         | 31.545          | 32.684         |
| Other Recurrent Revenue  | -               | -              | -               | -              |
| Interest Received  | -               | -              | 19.056          | 9.666          |
| Miscellaneous Receipts   | -               | -              | 19.058          | 9.666          |
| <b>Capital Revenue</b>   | <b>668.088</b>  | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                               | -               | -              | -               | 30.008         |
| Sale of Assets, etc.   | 668.000         | -              | -               | 30.000         |
| Miscellaneous Capital Revenue  | -               | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -               | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>941.781</b>  | <b>331.946</b> | <b>358.254</b>  | <b>353.639</b> |
| <b>Recurrent Expenditure</b>   | <b>273.791</b>  | <b>319.646</b> | <b>346.954</b>  | <b>323.639</b> |
| Employment Cost  | 208.065         | 218.776        | 281.977         | 268.751        |
| Wages and Salaries   | 139.705         | 167.500        | 197.792         | 189.694        |
| Overhead Expenditure   | 68.360          | 49.278         | 84.185          | 77.057         |
| Other Recurrent Charges  | 65.726          | 102.872        | 64.077          | 57.088         |
| Materials, Equipment and Supplies                                    | 4.755           | 5.680          | 4.172           | 4.180          |
| Fuel and Lubricants  | 2.801           | 2.620          | 2.809           | 2.400          |
| Rental and Maintenance of Buildings                                  | 7.885           | 7.530          | 8.087           | 6.897          |
| Maintenance of Infrastructure  | 0.794           | 1.090          | 0.335           | 0.450          |
| Transport, Travel and Postage  | 3.741           | 8.040          | 2.660           | 4.540          |
| Utility Charges  | 6.724           | 15.740         | 5.672           | 6.840          |
| Other Goods and Services Purchased                                   | 32.920          | 26.175         | 26.625          | 25.431         |
| Other Operating Expenses   | 2.100           | 2.010          | 5.652           | 1.560          |
| Education Subventions and Training                                   | 4.008           | 7.036          | 3.291           | 8.000          |
| Rates and Taxes and Subventions to Local Authorities                 | -               | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -               | -              | 5.774           | -              |
| Pensions   | -               | 27.051         | -               | -              |
| Internal Interest  | -               | -              | -               | -              |
| External Interest  | -               | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>668.000</b>  | <b>12.880</b>  | <b>4.209</b>    | <b>30.000</b>  |
| Capital Expenditure  | 668.000         | 12.000         | 4.200           | 30.000         |
| <b>Surplus (Deficit)</b>   | <b>43.787</b>   | <b>-</b>       | <b>(4.122)</b>  | <b>-</b>       |
| <b>Total Financing</b>   | <b>(43.787)</b> | <b>-</b>       | <b>4.122</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                    | (43.787)        | -              | 4.122           | -              |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication  
 Programme: 311 Ministry Administration  
 Statutory Body: Maritime Administration Department

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>657.100</b> | <b>638.800</b> | <b>882.300</b>  | <b>750.608</b> |
| <b>Recurrent Revenue</b>   | <b>657.108</b> | <b>638.608</b> | <b>882.388</b>  | <b>750.600</b> |
| Subsidies and Contributions from Central Government                  | -              | -              | -               | -              |
| Revenue from Operations  | 657.100        | 638.800        | 682.300         | 750.600        |
| Sale of Goods and Services   | 606.200        | 565.500        | 616.700         | 669.400        |
| Fees, Fines, etc.  | 47.900         | 36.700         | 61.000          | 72.000         |
| Rents, Royalties, etc.   | 3.000          | 14.600         | 4.600           | 9.200          |
| 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>657.200</b> | <b>638.808</b> | <b>635.808</b>  | <b>750.600</b> |
| <b>Recurrent Expenditure</b>   | <b>657.200</b> | <b>638.808</b> | <b>635.608</b>  | <b>750.608</b> |
| Employment Cost  | 152.300        | 152.300        | 174.600         | 174.600        |
| Wages and Salaries   | 106.000        | 106.000        | 116.300         | 116.300        |
| Overhead Expenditure   | 46.300         | 46.300         | 58.300          | 58.300         |
| Other Recurrent Charges  | 504.900        | 466.500        | 461.200         | 576.000        |
| Materials, Equipment and Supplies                                    | 304.400        | 231.900        | 3.600           | 4.200          |
| Fuel and Lubricants  | 35.000         | 36.000         | 103.000         | 99.300         |
| Rental and Maintenance of Buildings                                  | -              | -              | 10.100          | 9.100          |
| Maintenance of Infrastructure  | -              | -              | -               | -              |
| Transport, Travel and Postage  | -              | -              | 11.900          | 16.000         |
| Utility Charges  | 4.600          | 4.500          | 5.610           | 6.000          |
| Other Goods and Services Purchased                                   | 16.800         | 6.000          | 253.200         | 345.700        |
| Other Operating Expenses   | 59.000         | 3.600          | 9.280           | 11.800         |
| Education Subventions and Training                                   | 1.900          | 2.500          | 2.500           | 2.500          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 63.200         | 202.000        | 62.000          | 79.400         |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Expenditure  | -              | -              | -               | -              |
| <b>Surplus (Deficit)</b>   | <b>(0.100)</b> | <b>-</b>       | <b>46.500</b>   | <b>-</b>       |
| <b>Total Financing</b>   | <b>0.188</b>   | <b>-</b>       | <b>(46.500)</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          | -              | (46.500)        | -              |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication

Programme: 311 Ministry Administration

Statutory Body: Transport and Harbours Department

| Details of Revenue and Expenditure                                   | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
|--|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>   | <b>2,301.448</b> | <b>1,835.000</b> | <b>2,185.048</b> | <b>1,981.000</b> |
| <b>Recurrent Revenue</b>   | <b>1,669.440</b> | <b>1,440.000</b> | <b>1,590.040</b> | <b>1,271.808</b> |
| Subsidies and Contributions from Central Government                  | 56.078           | 50.000           | 50.000           | 50.000           |
| Revenue from Operations  | 1,570.305        | 1,390.000        | 1,540.040        | 1,221.000        |
| Sale of Goods and Services   | 1,560.305        | 1,376.000        | 1,530.540        | 1,171.000        |
| Fees, Fines, etc.  | -                | -                | -                | -                |
| Rents, Royalties, etc.   | 10.000           | 14.000           | 9.500            | 50.000           |
| Other Recurrent Revenue  | 43.057           | -                | -                | -                |
| Interest Received  | -                | -                | -                | -                |
| Miscellaneous Receipts   | 43.057           | -                | -                | -                |
| <b>Capital Revenue</b>   | <b>632.000</b>   | <b>395.000</b>   | <b>595.000</b>   | <b>410.000</b>   |
| Capital Grants from Central Government                               | 632.000          | 395.000          | 595.000          | 410.000          |
| 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>2,462.471</b> | <b>1,835.000</b> | <b>2,264.618</b> | <b>1,681.000</b> |
| <b>Recurrent Expenditure</b>   | <b>1,859.471</b> | <b>1,440.000</b> | <b>1,869.618</b> | <b>1,271.000</b> |
| Employment Cost  | 541.057          | 541.057          | 550.212          | 271.000          |
| Wages and Salaries   | 453.057          | 453.057          | 325.609          | 201.000          |
| Overhead Expenditure   | 86.000           | 66.000           | 224.603          | 70.000           |
| Other Recurrent Charges  | 1,309.414        | 898.943          | 1,119.407        | 1,000.000        |
| Materials, Equipment and Supplies                                    | 123.000          | 71.000           | 122.461          | 125.000          |
| Fuel and Lubricants  | 460.000          | 306.000          | 477.052          | 422.000          |
| Rental and Maintenance of Buildings                                  | 42.000           | 19.000           | 40.396           | 36.000           |
| Maintenance of Infrastructure  | 54.000           | -                | -                | -                |
| Transport, Travel and Postage  | 4.000            | 4.000            | 16.460           | 3.000            |
| Utility Charges  | 26.000           | 26.000           | 25.728           | 17.000           |
| Other Goods and Services Purchased                                   | 228.269          | 149.000          | 166.620          | 150.000          |
| Other Operating Expenses   | 270.125          | 242.943          | 162.070          | 159.000          |
| Education Subventions and Training                                   | -                | 5.000            | 2.100            | 2.000            |
| Rates and Taxes and Subventions to Local Authorities                 | 2.000            | 2.000            | 4.600            | 2.000            |
| Subsidies and Contributions to Local and International Organisations | -                | -                | -                | -                |
| Pensions   | 66.000           | 72.000           | 61.700           | 84.000           |
| Internal Interest  | -                | -                | -                | -                |
| External Interest  | -                | -                | -                | -                |
| <b>Capital Expenditure</b>   | <b>603.000</b>   | <b>395.000</b>   | <b>395.000</b>   | <b>410.000</b>   |
| Capital Expenditure  | 603.000          | 395.000          | 395.000          | 410.000          |
| <b>Surplus (Deficit)</b>   | <b>(181.031)</b> | <b>-</b>         | <b>(79.570)</b>  | <b>-</b>         |
| <b>Total Financing</b>   | <b>181.031</b>   | <b>-</b>         | <b>79.579</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                    | 181.031          | -                | 79.579           | -                |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 411 Main Office

Statutory Body: National Library

| Details of Revenue and Expenditure                                   | Actual<br>2887 | Budget<br>2888 | Revised<br>2008 | Budget<br>2889 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>153.582</b> | <b>149.331</b> | <b>152.574</b>  | <b>156.259</b> |
| <b>Recurrent Revenue</b>   | <b>147.693</b> | <b>148.331</b> | <b>145.341</b>  | <b>153.888</b> |
| Subsidies and Contributions from Central Government                  | 123.771        | 130.000        | 130.000         | 141.000        |
| Revenue from Operations  | 5.421          | 7.831          | 14.193          | 12.000         |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | 5.421          | 7.831          | 14.193          | 12.000         |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 18.501         | 2.500          | 1.148           | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 18.501         | 2.500          | 1.148           | -              |
| <b>Capital Revenue</b>   | <b>5.899</b>   | <b>9.880</b>   | <b>7.233</b>    | <b>3.250</b>   |
| Capital Grants from Central Government                               | 5.899          | 9.000          | 7.233           | 3.250          |
| 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>153.592</b> | <b>149.331</b> | <b>152.574</b>  | <b>156.259</b> |
| <b>Recurrent Expenditure</b>   | <b>147.693</b> | <b>148.331</b> | <b>145.341</b>  | <b>153.888</b> |
| Employment Cost  | 77.148         | 72.808         | 74.499          | 74.499         |
| Wages and Salaries   | 57.132         | 53.947         | 55.585          | 55.585         |
| Overhead Expenditure   | 20.016         | 18.861         | 18.914          | 18.914         |
| Other Recurrent Charges  | 70.545         | 67.523         | 70.842          | 78.501         |
| Materials, Equipment and Supplies                                    | 15.934         | 16.760         | 17.200          | 18.300         |
| Fuel and Lubricants  | 1.359          | 3.000          | 1.438           | 1.198          |
| Rental and Maintenance of Buildings                                  | 8.414          | 5.055          | 8.591           | 7.550          |
| Maintenance of Infrastructure  | 0.331          | 1.000          | 0.808           | 1.500          |
| Transport, Travel and Postage  | 4.140          | 5.503          | 3.789           | 5.378          |
| Utility Charges  | 5.653          | 9.906          | 6.773           | 9.552          |
| Other Goods and Services Purchased                                   | 23.126         | 19.234         | 21.607          | 20.100         |
| Other Operating Expenses   | 4.140          | 2.940          | 4.928           | 8.923          |
| Education Subventions and Training                                   | 9.348          | 4.125          | 7.592           | 8.000          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.190          | -              | 0.118           | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>5.899</b>   | <b>9.900</b>   | <b>7.233</b>    | <b>3.250</b>   |
| Capital Expenditure  | 5.899          | 9.900          | 7.233           | 3.250          |
| <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 STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 415 Education Delivery

Statutory Body: Board of Governors of Government Technical Institute

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2009 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>170.073</b> | <b>192.599</b> | <b>170.092</b>  | <b>188.553</b> |
| <b>Recurrent Revenue</b>   | <b>145.520</b> | <b>143.599</b> | <b>148.942</b>  | <b>148.553</b> |
| Subsidies and Contributions from Central Government                  | 139.568        | 139.599        | 139.599         | 142.553        |
| Revenue from Operations  | 4.034          | 4.000          | 4.000           | 4.000          |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | 4.034          | 4.000          | 4.000           | 4.000          |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 1.918          | -              | 5.343           | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 1.918          | -              | 5.343           | -              |
| <b>Capital Revenue</b>   | <b>24.553</b>  | <b>39.000</b>  | <b>21.150</b>   | <b>40.000</b>  |
| Capital Grants from Central Government                               | 24.553         | 39.000         | 21.150          | 40.000         |
| 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>170.226</b> | <b>182.599</b> | <b>170.092</b>  | <b>188.553</b> |
| <b>Recurrent Expenditure</b>   | <b>145.673</b> | <b>143.599</b> | <b>148.942</b>  | <b>148.553</b> |
| Employment Cost  | 90.587         | 90.587         | 100.223         | 100.223        |
| Wages and Salaries   | 85.707         | 85.707         | 95.343          | 95.343         |
| Overhead Expenditure   | 4.880          | 4.880          | 4.880           | 4.880          |
| Other Recurrent Charges  | 55.086         | 53.012         | 48.719          | 48.330         |
| Materials, Equipment and Supplies                                    | 23.494         | 18.461         | 25.480          | 23.824         |
| Fuel and Lubricants  | 0.120          | 0.220          | 0.220           | 0.170          |
| Rental and Maintenance of Buildings                                  | 3.138          | 3.495          | 3.357           | 3.538          |
| Maintenance of Infrastructure  | 2.000          | 2.275          | 0.396           | 0.500          |
| Transport, Travel and Postage  | 0.962          | 1.269          | 0.106           | 0.315          |
| Utility Charges  | 12.778         | 13.600         | 10.863          | 10.100         |
| Other Goods and Services Purchased                                   | 9.131          | 9.671          | 6.005           | 8.242          |
| Other Operating Expenses   | 1.537          | 1.882          | 0.133           | 0.275          |
| Education Subventions and Training                                   | 1.928          | 2.159          | 2.159           | 1.566          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>24.553</b>  | <b>39.000</b>  | <b>21.150</b>   | <b>40.000</b>  |
| Capital Expenditure  | 24.553         | 39.000         | 21.150          | 40.000         |
| <b>Surplus (Deficit)</b>   | <b>(0.153)</b> | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>   | <b>0.153</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                    | 0.153          | -              | -               | -              |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
 Programme: 415 Education Delivery  
 Statutory Body: Board of Governors of Kuru Kuru Co-operative College

| Details of Revenue and Expenditure                                   | Actual<br>2887 | Budget<br>2888 | Revised<br>2088 | Budget<br>2888 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>21,378</b>  | <b>22,348</b>  | <b>20,428</b>   | <b>28,838</b>  |
| <b>Recurrent Revenue</b>   | <b>19,518</b>  | <b>20,840</b>  | <b>28,428</b>   | <b>28,938</b>  |
| Subsidies and Contributions from Central Government                  | 15,993         | 16,727         | 16,727          | 17,663         |
| Revenue from Operations  | 2,790          | 3,723          | 2,883           | 3,161          |
| Sale of Goods and Services   | 0.426          | -              | 0.217           | 0.228          |
| Fees, Fines, etc.  | 2,364          | 3,723          | 2,868           | 2,933          |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 0.733          | 0.390          | 0.818           | 0.114          |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 0.733          | 0.390          | 0.816           | 0.114          |
| <b>Capital Revenue</b>   | <b>1,862</b>   | <b>1,588</b>   | -               | -              |
| Capital Grants from Central Government                               | 1,862          | 1,500          | -               | -              |
| Sale of Assets, etc.   | -              | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -              | -               | -              |
| <b>External Grants</b>   | -              | -              | -               | -              |
| External Grants  | -              | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>21,144</b>  | <b>22,340</b>  | <b>20,428</b>   | <b>20,938</b>  |
| <b>Recurrent Expenditure</b>   | <b>18,282</b>  | <b>20,840</b>  | <b>20,428</b>   | <b>28,938</b>  |
| Employment Cost  | 12,915         | 12,890         | 14,131          | 14,131         |
| Wages and Salaries   | 11,500         | 11,371         | 12,612          | 12,612         |
| Overhead Expenditure   | 1,415          | 1,519          | 1,519           | 1,519          |
| Other Recurrent Charges  | 6,367          | 7,950          | 6,297           | 6,807          |
| Materials, Equipment and Supplies                                    | 0.380          | 0.945          | 0.337           | 0.410          |
| Fuel and Lubricants  | 0.020          | 0.021          | 0.021           | 0.020          |
| Rental and Maintenance of Buildings                                  | 0.027          | 0.147          | 0.147           | 0.130          |
| Maintenance of Infrastructure  | 0.141          | 0.126          | 0.126           | 0.132          |
| Transport, Travel and Postage  | 1.103          | 1,290          | 0,665           | 0,715          |
| Utility Charges  | 2,320          | 2,970          | 2,970           | 3,038          |
| Other Goods and Services Purchased                                   | 1,415          | 1,419          | 0,966           | 1,255          |
| Other Operating Expenses   | 0,925          | 0,907          | 0,907           | 0,792          |
| Education Subventions and Training                                   | 0,020          | 0,125          | 0,050           | 0,315          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0,016          | -              | 0,108           | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>1,862</b>   | <b>1,500</b>   | -               | -              |
| Capital Expenditure  | 1,862          | 1,500          | -               | -              |
| <b>Surplus (Deficit)</b>   | <b>0,234</b>   | -              | -               | -              |
| <b>Total Financing</b>   | <b>(0,234)</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                    | (0,234)        | -              | -               | -              |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 415 Education Delivery

Statutory Body: Board of Governors of President's College

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>188.444</b> | <b>181.922</b> | <b>181.172</b>  | <b>198.663</b> |
| <b>Recurrent Revenue</b>   | <b>171.118</b> | <b>173.922</b> | <b>175.526</b>  | <b>193.083</b> |
| Subsidies and Contributions from Central Government                  | 153.947        | 160.402        | 160.402         | 180.963        |
| Revenue from Operations  | 10.360         | 13.520         | 11.820          | 12.120         |
| Sale of Goods and Services   | 7.025          | 9.000          | 10.000          | 10.000         |
| Fees, Fines, etc.  | 2.413          | 3.420          | 1.100           | 1.100          |
| Rents, Royalties, etc.   | 0.922          | 1.100          | 0.720           | 1.020          |
| Other Recurrent Revenue  | 6.809          | -              | 3.306           | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 6.809          | -              | 3.306           | -              |
| <b>Capital Revenue</b>   | <b>9.328</b>   | <b>8.988</b>   | <b>5.644</b>    | <b>5.680</b>   |
| Capital Grants from Central Government                               | 9.328          | 8.800          | 5.644           | 5.600          |
| 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>181.682</b> | <b>181.922</b> | <b>181.172</b>  | <b>198.663</b> |
| <b>Recurrent Expenditure</b>   | <b>172.534</b> | <b>173.922</b> | <b>175.526</b>  | <b>193.083</b> |
| Employment Cost  | 94.013         | 94.013         | 101.036         | 101.036        |
| Wages and Salaries   | 76.503         | 76.503         | 83.254          | 83.254         |
| Overhead Expenditure   | 17.510         | 17.510         | 17.762          | 17.762         |
| Other Recurrent Charges  | 78.521         | 79.909         | 74.492          | 92.047         |
| Materials, Equipment and Supplies                                    | 2.695          | 3.020          | 2.100           | 2.850          |
| Fuel and Lubricants  | 3.872          | 3.000          | 3.300           | 3.500          |
| Rental and Maintenance of Buildings                                  | 5.361          | 6.300          | 5.290           | 6.630          |
| Maintenance of Infrastructure  | 0.281          | 0.400          | 0.600           | 1.400          |
| Transport, Travel and Postage  | 2.255          | 2.200          | 1.200           | 3.000          |
| Utility Charges  | 1.109          | 2.300          | 0.800           | 2.800          |
| Other Goods and Services Purchased                                   | 15.603         | 16.253         | 24.564          | 26.555         |
| Other Operating Expenses   | 47.345         | 46.436         | 36.618          | 44.112         |
| Education Subventions and Training                                   | -              | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -              | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>9.328</b>   | <b>8.088</b>   | <b>5.644</b>    | <b>5.680</b>   |
| Capital Expenditure  | 9.328          | 8.000          | 5.644           | 5.600          |
| <b>Surplus (Deficit)</b>   | <b>(1.418)</b> | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>   | <b>1.418</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                    | 1.418          | -              | -               | -              |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
Programme: 415 Education Delivery  
Statutory Body: University of Guyana (Turkayan)

| Details of Revenue and Expenditure                                   | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
|--|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>   | <b>1,897,553</b> | <b>1,249,247</b> | <b>1,324,263</b> | <b>1,314,876</b> |
| <b>Recurrent Revenue</b>   | <b>1,328,408</b> | <b>1,248,047</b> | <b>1,271,278</b> | <b>1,294,878</b> |
| Subsidies and Contributions from Central Government                  | 407,797          | 459,458          | 459,458          | 471,000          |
| Revenue from Operations  | 692,792          | 754,089          | 710,442          | 785,176          |
| Sale of Goods and Services   | -                | -                | -                | 58,950           |
| Fees, Fines, etc.  | 690,257          | 752,139          | 708,267          | 726,228          |
| Rents, Royalties, etc.   | 2,535            | 1,950            | 2,175            | -                |
| Other Recurrent Revenue  | 227,811          | 26,500           | 101,378          | 37,900           |
| Interest Received  | 2,078            | 1,500            | 2,063            | 1,600            |
| Miscellaneous Receipts   | 225,733          | 25,000           | 99,315           | 36,300           |
| <b>Capital Revenue</b>   | <b>369,153</b>   | <b>9,200</b>     | <b>52,985</b>    | <b>20,800</b>    |
| Capital Grants from Central Government                               | 369,153          | 9,200            | 52,985           | 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>1,803,223</b> | <b>1,249,247</b> | <b>1,492,974</b> | <b>1,314,878</b> |
| <b>Recurrent Expenditure</b>   | <b>1,234,870</b> | <b>1,240,047</b> | <b>1,439,989</b> | <b>1,266,076</b> |
| Employment Cost  | 946,270          | 977,026          | 1,142,396        | 1,079,307        |
| Wages and Salaries   | 673,015          | 653,115          | 775,910          | 775,910          |
| Overhead Expenditure   | 273,255          | 323,911          | 366,466          | 303,397          |
| Other Recurrent Charges  | 287,800          | 263,021          | 297,593          | 188,769          |
| Materials, Equipment and Supplies                                    | 32,984           | 36,840           | 41,682           | 30,580           |
| Fuel and Lubricants  | 1,194            | 1,900            | 2,150            | 1,200            |
| Rental and Maintenance of Buildings                                  | 14,855           | 19,455           | 22,012           | 15,060           |
| Maintenance of Infrastructure  | 3,035            | 4,950            | 5,601            | 3,400            |
| Transport, Travel and Postage  | 19,212           | 24,260           | 27,449           | 16,373           |
| Utility Charges  | 85,802           | 40,020           | 45,280           | 35,310           |
| Other Goods and Services Purchased                                   | 60,716           | 85,430           | 74,030           | 54,737           |
| Other Operating Expenses   | 56,401           | 67,968           | 76,900           | 29,619           |
| Education Subventions and Training                                   | 0,355            | 0,620            | 0,701            | 0,490            |
| Rates and Taxes and Subventions to Local Authorities                 | -                | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisations | 1,215            | 1,580            | 1,788            | -                |
| Pensions   | 12,831           | -                | -                | -                |
| Internal Interest  | -                | -                | -                | -                |
| External Interest  | -                | -                | -                | -                |
| <b>Capital Expenditure</b>   | <b>369,153</b>   | <b>9,200</b>     | <b>52,985</b>    | <b>48,888</b>    |
| Capital Expenditure  | 369,153          | 9,200            | 52,985           | 46,000           |
| <b>Surplus (Deficit)</b>   | <b>94,330</b>    | <b>-</b>         | <b>(168,711)</b> | <b>-</b>         |
| <b>Total Financing</b>   | <b>(94,330)</b>  | <b>-</b>         | <b>168,711</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                    | (94,330)         | -                | 168,711          | -                |



**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
 Programme: 415 Education Delivery  
 Statutory Body: University of Guyana (Barbice)

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>190.573</b> | <b>224.617</b> | <b>196.084</b>  | <b>198.288</b> |
| <b>Recurrent Revenue</b>   | <b>167.584</b> | <b>174.817</b> | <b>170.704</b>  | <b>174.288</b> |
| Subsidies and Contributions from Central Government                  | 101.187        | 105.541        | 105.541         | 110.818        |
| Revenue from Operations  | 54.551         | 64.135         | 51.025          | 59.470         |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | 54.551         | 64.135         | 51.025          | 59.470         |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 11.856         | 4.941          | 14.138          | 4.000          |
| Interest Received  | 5.203          | -              | 9.309           | -              |
| Miscellaneous Receipts   | 6.653          | 4.941          | 4.829           | 4.000          |
| <b>Capital Revenue</b>   | <b>22.979</b>  | <b>58.080</b>  | <b>25.380</b>   | <b>24.000</b>  |
| Capital Grants from Central Government                               | 22.979         | 50.000         | 25.380          | 24.000         |
| 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>188.992</b> | <b>224.817</b> | <b>284.289</b>  | <b>198.288</b> |
| <b>Recurrent Expenditure</b>   | <b>150.982</b> | <b>164.383</b> | <b>188.515</b>  | <b>164.288</b> |
| Employment Cost  | 80.067         | 94.235         | 86.041          | 86.041         |
| Wages and Salaries   | 51.188         | 62.589         | 56.242          | 56.242         |
| Overhead Expenditure   | 28.679         | 31.648         | 29.799          | 29.799         |
| Other Recurrent Charges  | 70.925         | 70.068         | 82.474          | 78.247         |
| Materials, Equipment and Supplies                                    | 10.327         | 8.900          | 10.476          | 10.700         |
| Fuel and Lubricants  | -              | -              | -               | -              |
| Rental and Maintenance of Buildings                                  | 4.024          | 2.500          | 2.943           | 4.300          |
| Maintenance of Infrastructure  | 3.475          | 0.900          | 1.059           | 2.500          |
| Transport, Travel and Postage  | 13.260         | 16.837         | 19.618          | 13.650         |
| Utility Charges  | 21.877         | 15.900         | 18.715          | 21.697         |
| Other Goods and Services Purchased                                   | 12.302         | 14.850         | 17.479          | 13.600         |
| Other Operating Expenses   | 5.584          | 9.721          | 11.442          | 11.700         |
| Education Subventions and Training                                   | 0.041          | 0.400          | 0.471           | 0.100          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.035          | 0.060          | 0.071           | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>39.000</b>  | <b>68.314</b>  | <b>35.884</b>   | <b>34.880</b>  |
| Capital Expenditure  | 39.000         | 60.314         | 35.694          | 34.000         |
| <b>Surplus (Deficit)</b>   | <b>8.561</b>   | <b>-</b>       | <b>(8.125)</b>  | <b>-</b>       |
| <b>Total Financing</b>   | <b>(8.581)</b> | <b>-</b>       | <b>8.125</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                    | (0.581)        | -              | 8.125           | -              |

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 442 Culture

Statutory Body: National Trust

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>23.390</b>  | <b>28.000</b>  | <b>21.442</b>   | <b>32.000</b>  |
| <b>Recurrent Revenue</b>   | <b>17.380</b>  | <b>18.000</b>  | <b>18.000</b>   | <b>22.000</b>  |
| Subsidies and Contributions from Central Government                  | 16.858         | 18.000         | 18.000          | 22.000         |
| Revenue from Operations  | -              | -              | -               | -              |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | -              | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 0.522          | -              | -               | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 0.522          | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>0.000</b>   | <b>8.000</b>   | <b>3.442</b>    | <b>10.000</b>  |
| Capital Grants from Central Government                               | 6.000          | 8.000          | 3.442           | 10.000         |
| 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>23.380</b>  | <b>28.000</b>  | <b>21.442</b>   | <b>32.000</b>  |
| <b>Recurrent Expenditure</b>   | <b>17.380</b>  | <b>18.008</b>  | <b>18.008</b>   | <b>22.008</b>  |
| Employment Cost  | 7.718          | 7.718          | 9.300           | 9.300          |
| Wages and Salaries   | 6.300          | 6.300          | 7.585           | 7.565          |
| Overhead Expenditure   | 1.418          | 1.418          | 1.735           | 1.735          |
| Other Recurrent Charges  | 9.662          | 10.262         | 8.700           | 12.700         |
| Materials, Equipment and Supplies                                    | 3.968          | 2.685          | 2.722           | 4.099          |
| Fuel and Lubricants  | -              | -              | -               | -              |
| Rental and Maintenance of Buildings                                  | 0.475          | 0.654          | 1.726           | 1.751          |
| Maintenance of Infrastructure  | 0.033          | 0.269          | 0.228           | 0.282          |
| Transport, Travel and Postage  | 1.301          | 1.578          | 1.587           | 1.453          |
| Utility Charges  | 0.312          | 0.371          | 0.321           | 0.504          |
| Other Goods and Services Purchased                                   | 2.108          | 3.465          | 1.815           | 3.630          |
| Other Operating Expenses   | 1.076          | 0.799          | 0.301           | 0.698          |
| Education Subventions and Training                                   | -              | 0.097          | -               | 0.084          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.387          | 0.364          | -               | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>6.880</b>   | <b>8.000</b>   | <b>3.442</b>    | <b>18.008</b>  |
| Capital Expenditure  | 6.000          | 8.000          | 3.442           | 10.000         |
| <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                                | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -              | -              | -               | -              |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 44 Ministry of Culture, Youth and Sports  
Programme: 444 Sports  
Statutory Body: National Sports Commission

| Details of Revenue and Expenditure                                   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2008 |
|--|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>186,287</b> | <b>333,818</b> | <b>118,244</b>  | <b>368,880</b> |
| <b>Recurrent Revenue</b>   | <b>70,287</b>  | <b>74,810</b>  | <b>77,244</b>   | <b>88,008</b>  |
| Subsidies and Contributions from Central Government                  | 68,368         | 74,810         | 74,807          | 90,000         |
| Revenue from Operations  | -              | -              | -               | -              |
| Sale of Goods and Services   | -              | -              | -               | -              |
| Fees, Fines, etc.  | -              | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -              | -               | -              |
| Other Recurrent Revenue  | 1,839          | -              | 2,437           | -              |
| Interest Received  | -              | -              | -               | -              |
| Miscellaneous Receipts   | 1,839          | -              | 2,437           | -              |
| <b>Capital Revenue</b>   | <b>96,800</b>  | <b>259,800</b> | <b>39,808</b>   | <b>270,008</b> |
| Capital Grants from Central Government                               | 96,000         | 259,000        | 39,000          | 270,000        |
| 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>157,823</b> | <b>333,810</b> | <b>116,244</b>  | <b>360,008</b> |
| <b>Recurrent Expenditure</b>   | <b>81,623</b>  | <b>74,818</b>  | <b>77,244</b>   | <b>90,000</b>  |
| Employment Cost  | 32,100         | 32,100         | 43,536          | 43,536         |
| Wages and Salaries   | 31,000         | 31,000         | 42,073          | 42,073         |
| Overhead Expenditure   | 1,100          | 1,100          | 1,483           | 1,463          |
| Other Recurrent Charges  | 29,723         | 42,710         | 33,708          | 46,464         |
| Materials, Equipment and Supplies                                    | 5,183          | 6,160          | 4,086           | 5,647          |
| Fuel and Lubricants  | 3,884          | 4,500          | 3,983           | 3,600          |
| Rental and Maintenance of Buildings                                  | 4,159          | 4,856          | 2,997           | 8,936          |
| Maintenance of Infrastructure  | 2,575          | 5,460          | 2,550           | 3,193          |
| Transport, Travel and Postage  | 1,794          | 2,285          | 3,326           | 5,846          |
| Utility Charges  | 0,948          | 3,080          | 1,071           | 2,008          |
| Other Goods and Services Purchased                                   | 2,001          | 5,406          | 3,939           | 4,552          |
| Other Operating Expenses   | 6,947          | 9,019          | 7,840           | 12,690         |
| Education Subventions and Training                                   | 2,232          | 1,944          | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -              | 3,916           | -              |
| Pensions   | -              | -              | -               | -              |
| Internal Interest  | -              | -              | -               | -              |
| External Interest  | -              | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>96,008</b>  | <b>259,000</b> | <b>39,800</b>   | <b>270,000</b> |
| Capital Expenditure  | 96,000         | 259,000        | 39,000          | 270,000        |
| <b>Surplus (Deficit)</b>   | <b>6,384</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>   | <b>(8,384)</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                    | (8,384)        | -              | -               | -              |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 45 Ministry of Housing and Water

Programme: 451 Main Office

Statutory Body: Central Housing and Planning Authority

| Details of Revenue and Expenditure                                   | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009  |
|--|------------------|------------------|------------------|-----------------|
| <b>Total Revenue</b>   | <b>606.820</b>   | <b>725.910</b>   | <b>739.592</b>   | <b>665.734</b>  |
| <b>Recurrent Revenue</b>   | <b>296.563</b>   | <b>305.910</b>   | <b>319.592</b>   | <b>265.734</b>  |
| Subsidies and Contributions from Central Government                  | 200.000          | 200.000          | 200.000          | 147.355         |
| Revenue from Operations  | 26.001           | 45.660           | 28.203           | 33.494          |
| Sale of Goods and Services   | 25.448           | 45.060           | 27.870           | 32.864          |
| Fees, Fines, etc.  | -                | -                | -                | -               |
| Rents, Royalties, etc.   | 0.553            | 0.600            | 0.333            | 0.600           |
| Other Recurrent Revenue  | 72.562           | 60.250           | 91.389           | 84.885          |
| Interest Received  | 39.931           | 43.250           | 72.799           | 76.685          |
| Miscellaneous Receipts   | 32.631           | 17.000           | 18.560           | 9.200           |
| <b>Capital Revenue</b>   | <b>308.257</b>   | <b>420.000</b>   | <b>420.000</b>   | <b>430.000</b>  |
| Capital Grants from Central Government                               | 308.257          | 420.000          | 420.000          | 430.000         |
| 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>502.072</b>   | <b>620.833</b>   | <b>623.666</b>   | <b>839.399</b>  |
| <b>Recurrent Expenditure</b>   | <b>193.615</b>   | <b>200.833</b>   | <b>203.669</b>   | <b>209.398</b>  |
| Employment Cost  | 121.550          | 121.551          | 117.191          | 117.191         |
| Wages and Salaries   | 95.566           | 92.966           | 90.714           | 90.714          |
| Overhead Expenditure   | 25.984           | 28.585           | 26.477           | 26.477          |
| Other Recurrent Charges  | 72.265           | 79.292           | 86.478           | 92.208          |
| Materials, Equipment and Supplies                                    | 5.864            | 6.223            | 9.212            | 10.060          |
| Fuel and Lubricants  | 4.726            | 5.500            | 4.496            | 4.000           |
| Rental and Maintenance of Buildings                                  | 1.411            | 1.600            | 4.338            | 6.000           |
| Maintenance of Infrastructure  | -                | -                | -                | -               |
| Transport, Travel and Postage  | 4.790            | 5.800            | 9.272            | 10.500          |
| Utility Charges  | 11.834           | 13.725           | 15.729           | 16.000          |
| Other Goods and Services Purchased                                   | 24.957           | 34.514           | 33.416           | 34.890          |
| Other Operating Expenses   | 18.683           | 10.200           | 9.865            | 10.085          |
| Education Subventions and Training                                   | -                | 1.500            | 0.150            | 0.453           |
| Rates and Taxes and Subventions to Local Authorities                 | -                | 0.220            | -                | 0.220           |
| Subsidies and Contributions to Local and International Organisations | -                | -                | -                | -               |
| Pensions   | -                | -                | -                | -               |
| Internal Interest  | -                | -                | -                | -               |
| External Interest  | -                | -                | -                | -               |
| <b>Capital Expenditure</b>   | <b>308.257</b>   | <b>420.000</b>   | <b>420.000</b>   | <b>430.000</b>  |
| Capital Expenditure  | 308.257          | 420.000          | 420.000          | 430.000         |
| <b>Surplus (Deficit)</b>   | <b>104.748</b>   | <b>105.077</b>   | <b>115.923</b>   | <b>58.335</b>   |
| <b>Total Financing</b>   | <b>(104.748)</b> | <b>(105.077)</b> | <b>(115.923)</b> | <b>(58.335)</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                    | (104.748)        | (105.077)        | (115.923)        | (58.335)        |

## Glossary / Definitions

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The following Glossary of terms has been prepared with a view to providing an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

### A

|                          |   |
|--------------------------|---|
| <i>Accountability</i>    | A requirement or condition under which each member of an organization renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.           |
| <i>Accounting Entity</i> | A recognisable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.   |
| <i>Accounting System</i> | A system through which financial information is collected, recorded and reported.   |
| <i>Activity</i>          | A set of planned undertakings directed toward the accomplishment of a programme's objective.  |
| <i>Ad Valorem Tax</i>    | A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.   |
| <i>Agency</i>            | A collective term within the Estimates related to all Ministries, Departments and Regions created by statute or by Ministerial Order which act as an agent of the Government of Guyana.                                     |
| <i>Agency Code</i>       | The numerical identification of the Agency within the Estimates - this number is also used as the main control account number to record and report all expenditures of the Agency under the Chart of Accounts.              |
| <i>Aid</i>               | Financial or material help given by one country or an institution to another.   |
| <i>Appropriation</i>     | Any authority of the National Assembly to pay money out of the Consolidated Fund.   |
| <i>Appropriation Act</i> | An enactment of the National Assembly that authorises 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.<br>or<br>A financial claim acquired by the Government on outside organisations and/or individuals as a result of events and transactions prior to the accounting date. |
| <i>Authority</i> | A power or right delegated through legislation or regulations to a person or an organisation to exercise a specific jurisdiction or control.  |

## B

|                               |   |
|-------------------------------|---|
| <i>Balance of Payments</i>    | The difference in value between payments into and out of a country.   |
| <i>Balance of Trade</i>       | The difference in value between imports and exports of goods/commodities.   |
| <i>Budgetary Expenditure</i>  | Expenditures of the current fiscal year authorised by an Appropriation Act, or other statutory authority, that will enter into the calculation of the Government's financial surplus or deficit.                    |
| <i>Budgetary Resources</i>    | Resources expected to be used by the Government during the current fiscal year that will be purchased or paid for through authorised budgetary expenditures.  |
| <i>Budgetary Transactions</i> | Transactions related to revenue and expenditure items that are entered into the calculation of the annual surplus or deficit.   |
| <i>Budget</i>                 | A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of attaining a given objective. It may include income, expenditure and the employment of capital. |
| <i>Budget Speech</i>          | The statement by the Minister of Finance setting out the government's projected revenues and expenditures.  |
| <i>Budgetary Deficit</i>      | The shortfall of revenue below expenditure.   |
| <i>Budgetary Spending</i>     | The direct spending over which the Government has responsibility.   |
| <i>Budgetary Surplus</i>      | The excess of revenue over expenditure.   |

C

|                             |   |
|-----------------------------|---|
| <i>Capital Budget</i>       | A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.   |
| <i>Cash Accounting</i>      | Accounting method where the cash is recorded when it is received and where expenditures are recognised when the bills are paid.   |
| <i>Contingency Fund</i>     | Funds set aside to provide for emergency or unforeseen expenditures.  |
| <i>Contingencies Votes</i>  | Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.  |
| <i>Capital Budgeting</i>    | The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment.<br>or<br>The act of studying the potential benefits and costs of different investment projects.   |
| <i>Capital Expenditure</i>  | An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.   |
| <i>Capital Revenue</i>      | Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.  |
| <i>Consumer Price Index</i> | A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100.        |
| <i>Consumption Tax</i>      | A contribution to State revenue, compulsorily levied on individuals, property, or businesses based on items purchased or resources used.  |
| <i>Cost of Programme</i>    | The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts. |
| <i>Cost Recovery</i>        | The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.   |

|                            |  |
|----------------------------|--|
| <i>Current Expenditure</i> | A charge against an appropriation of the current fiscal year for goods and services necessary for the operations of the Government |
| <i>Current Revenue</i>     | Revenue collected in the current fiscal year.  |

## D

|                        |   |
|------------------------|---|
| <i>Debenture</i>       | A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana. |
| <i>Debt</i>            | A state of obligation to pay something owed, especially money.  |
| <i>Debt Financing</i>  | The act of increasing the level of debt in order to conduct normal business and investment operations.  |
| <i>Debt Management</i> | The act of controlling and administering a debt portfolio, in this case the National Debt of Guyana.  |
| <i>Deficit</i>         | The shortfall between government revenues and budgetary spending in any given year.   |

## E

|                             |   |
|-----------------------------|---|
| <i>Economic Assumptions</i> | The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.  |
| <i>Economic Indicator</i>   | Economic statistics that give important clues to changing economic conditions. For example changes in the consumer price index provide an indication of the rate of inflation of consumer goods and services. |
| <i>Emoluments</i>           | Remuneration paid to employees for their services.  |
| <i>Estimates</i>            | The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.   |
| <i>Export</i>               | The act of sending out goods or services for sale in another country.   |
| <i>Exchange Rate</i>        | The value of one currency in terms of another.  |



*Excise Tax*

A Tax imposed on the manufacture and distribution of certain non – essential consumer goods. Examples of excise taxes include taxes on alcoholic beverages, motor vehicles and tobacco and petroleum products.

**F**

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|                              |   |
|------------------------------|---|
| <i>Fiscal Policy</i>         | Variations in the level or composition of Government revenues and spending and surpluses or deficits.   |
| <i>Fiscal Year</i>           | The period beginning on January 1 in one year and ending on December 31 in the same year.   |
| <i>Foreign Exchange</i>      | Dealings in the currency of other countries.  |
| <i>Foreign Debt</i>          | Debt owed by the people of Guyana to foreign lenders.   |
| <i>Forecast</i>              | A calculation or estimate related to some future happening.   |
| <i>Forecast Expenditures</i> | The estimate of expenditures that will be incurred during the fiscal year in a defined range or category; e.g. Chart of Accounts, Programme, Agency, etc. |

**G**

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|                               |  |
|-------------------------------|--|
| <i>Grant</i>                  | An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.                  |
| <i>Gross Domestic Product</i> | The total value of goods produced and services provided in a country in one year.  |
| <i>Gross National Product</i> | The total value of goods produced and services provided in a country in one year plus the total of net income from abroad. |

**H**

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|-------------|--|
| <i>HIPC</i> | The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund (IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community. |
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**I**

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| <i>Inflation</i>  | An increase in the amount of currency in circulation or a marked expansion of credit, resulting in a fall of a currency value and a rise in prices. |
| <i>Investment</i> | The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.                                  |

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**K**

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|-----------------------------|--|
| <i>Key Responsibilities</i> | The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective. |
| <i>Key Results</i>          | The achievements of the past year that contributed toward reaching a Programme's objective                             |

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**L**

|                  |   |
|------------------|---|
| <i>Liability</i> | Financial obligations of the Government to outside organisations and individuals as a result of events and transactions prior to the accounting date. |
|------------------|---|

or

A financial obligation to be paid to an outside party.

|                  |   |
|------------------|---|
| <i>Line Item</i> | The lowest level of expenditure identification within the Chart of Accounts of Guyana.  |
| <i>Loan</i>      | The act of lending an asset, including money, with the intent that it will be returned at some future date, and in the case of money the amount returned may include an additional amount representing an interest premium. |

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**M**

|                         |  |
|-------------------------|--|
| <i>Main Estimates</i>   | The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal year, including those expenditures that must be approved through an Appropriation Act and those that have already been approved through other specific legislations. |
| <i>Multi-year Plans</i> | A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period, that will enable the Programme to achieve its objective.   |

*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.

## O

*Objective* The approved statement of achievement to which resources assigned to a Programme/Sub-Programme/Activity are aimed.

## P

*Paris Club* An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.

*Programme* A grouping of activities designed to achieve a specified objective that has been authorised by the National Assembly.

or

A major Agency operation designed to achieve a specific objective authorised by the National Assembly.

*Programme Activity Structure* The basic division of tasks required to manage the resources allocated to each Government programme and how to report to the National Assembly on the performance of that management.

*Programme Budgeting* A systematic effort to allocate resources on the basis of Government programmes rather than organisational entities.

*Private Sector* The part of the economic resources of a country that is free of direct State control.

*Public Money* All moneys belonging to the Government of Guyana received or collected by the Accountant General or any other public officer in his official capacity or any person authorised to receive or collect such money, and includes: duties and revenues of Guyana; moneys borrowed by Guyana or received through the issue or sale of securities; moneys received or collected for on behalf of Guyana; and, all moneys that are paid to or received or collected by a public officer under or pursuant to any Act, trust, treaty, undertaking or

contract, and is to be disbursed for a purpose specified in of pursuant to that Act, trust, treaty, undertaking or contract.

*Public Property*

All property, other than money belonging to the Government of Guyana.

*Public Sector*

That part of the economic resources of a country that is under the control of the State.

**Q**

*Quota*

A share or proportion assigned to each member of division of a group.

**R**

*Recurrent Expenditure*

Expenditures which are expected to be incurred on a continuous basis for the production of goods and provision of services necessary in the Government's annual operations.

*Recurrent Revenue*

Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.

*Resources*

Items used to execute the day-to-day activities of the Government, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed.

*Responsibility*

The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.

*Revenue*

All tax and non-tax receipts which affect the surplus or deficit of the government in the reporting period and includes revenue internal to the Government.

**S**

*Securities*

Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.

*Statutory*

A fixed authority approved in legislation other than an Appropriation Act that remains in force until any specified conditions are met, or if it is repealed, or amended by subsequent legislation.

|                                |  |
|--------------------------------|--|
| <i>Statutory line item</i>     | A specific type of expenditure authorised by an Act of the National Assembly, other than an Appropriation Act.   |
| <i>Sub-Programme</i>           | The intermediate aggregation of resources between a Programme and Activities.  |
| <i>Supplementary Estimates</i> | Additional spending authorities requested from the National Assembly after the Main Estimates have been placed before the Assembly. The purpose of Supplementary Estimates is: to allow the Government to alter its spending plans; to cover new spending requirements that could not be identified at the time of tabling the Main Estimates; and cover the costs of unforeseen events which arose after. |

### T

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|                                    |   |
|------------------------------------|---|
| <i>Transfer Payment</i>            | Transfers of money from the Government to individuals, organisations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.              |
| <i>Treasury Bill</i>               | A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.   |
| <i>Treasury Note</i>               | A note issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the note to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the note.   |
| <i>Total Budgetary Expenditure</i> | The total of all expenditures identified in the Budget Speech of the Minister of Finance and the Main Estimates, including employment costs, other charges and capital expenditures regardless of whether these expenditures are authorised by an appropriation Act or other statute. |
| <i>Total Estimates</i>             | The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.  |

U

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*Utilities*

A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.

V

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*Value Added Tax*

A tax on the domestic assumption of imported and locally produced goods and or services (not exports), paid as a percentage of their value at the time they are sold, paid for, or delivered.

*Voted Provision*

A maximum level of expenditure approved through an Appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its recurrent expenditures and/or capital expenditures.



**GUYANA**

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# **ESTIMATES**

**OF THE PUBLIC SECTOR**

**CURRENT AND CAPITAL  
REVENUE AND EXPENDITURE**

**For the year**

**2009**

**as presented to**

**THE NATIONAL ASSEMBLY**

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**VOLUME 2**



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# Medium Term Macroeconomic Framework

## Revenue & Expenditure

&

## Programme Performance Statements





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| 77                 | Region 7: Cuyuni / Mazaruni             | Overview 229<br>Outline 230 |
|                    | <b>Programme Performance Statements</b> |                             |
| <b>Programmes:</b> | 771 Regional Administration and Finance | Narrative 232               |
|                    | 772 Public Works                        | Narrative 233               |
|                    | 773 Education Delivery                  | Narrative 234               |
|                    | 774 Health Services                     | Narrative 235               |
| 78                 | Region 8: Potaro / Siparuni             | Overview 237<br>Outline 238 |
|                    | <b>Programme Performance Statements</b> |                             |
| <b>Programmes:</b> | 781 Regional Administration and Finance | Narrative 240               |
|                    | 782 Public Works                        | Narrative 241               |
|                    | 783 Education Delivery                  | Narrative 242               |
|                    | 784 Health Services                     | Narrative 243               |

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# **Medium Term Central Government**

## **Revenue & Expenditure**

### **Tables**

## Budget Agencies

| <u>Budget Agency Code</u> | <u>Budget Agency Description</u>                         |
|---------------------------|--|
| 01                        | Office of the President                                  |
| 02                        | Office of the Prime Minister                             |
| 03                        | Ministry of Finance                                      |
| 04                        | Ministry of Foreign Affairs                              |
| 07                        | Parliament Office  |
| 08                        | Office of the Auditor General                            |
| 09                        | Public and Police Service Commission                     |
| 10                        | Teaching Service Commission                              |
| 11                        | Elections Commission                                     |
| 13                        | Ministry of Local Government and Regional Development    |
| 14                        | Public Service Ministry                                  |
| 15                        | Ministry of Foreign Trade and International Co-operation |
| 16                        | Ministry of Amerindian Affairs                           |
| 21                        | Ministry of Agriculture                                  |
| 23                        | Ministry of Tourism, Commerce and Industry               |
| 31                        | Ministry of Public Works and Communications              |
| 41                        | Ministry of Education                                    |
| 44                        | Ministry of Culture, Youth and Sports                    |
| 45                        | Ministry of Housing and Water                            |
| 46                        | Georgetown Public Hospital Corporation                   |
| 47                        | Ministry of Health                                       |
| 48                        | Ministry of Labour, Human Services and Social Security   |
| 51                        | Ministry of Home Affairs                                 |
| 52                        | Ministry of Legal Affairs                                |
| 53                        | Guyana Defence Force                                     |
| 55                        | Supreme Court  |
| 56                        | Public Prosecutions                                      |
| 57                        | Office of the Ombudsman                                  |
| 58                        | Public Service Appellate Tribunal                        |
| 71                        | Region 1: Barima/Waini                                   |
| 72                        | Region 2: Pomeroon/Supenaam                              |
| 73                        | Region 3: Essequibo Islands/West Demerara                |
| 74                        | Region 4: Demerara/Mahaica                               |
| 75                        | Region 5: Mahaica/Berbice                                |
| 76                        | Region 6: East Berbice/Corentyne                         |
| 77                        | Region 7: Cuyuni/Mazaruni                                |
| 78                        | Region 8: Potaro/Siparuni                                |
| 79                        | Region 9: Upper Takatu/Upper Essequibo                   |
| 80                        | Region 10: Upper Demerara/Upper Berbice                  |

TABLE 1

**MEDIUM TERM REVENUE  
CENTRAL GOVERNMENT  
CURRENT REVENUES BY TYPE**

| ITEM  | ACTUAL<br>2007    | BUDGET<br>2008    | REVISED<br>2008   | BUDGET<br>2009    | INDICATIVE<br>2010 | INDICATIVE<br>2011 | INDICATIVE<br>2012 |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| <b>1.0 GRAND TOTAL</b>                            | <b>82,507,639</b> | <b>81,688,806</b> | <b>82,947,789</b> | <b>90,285,100</b> | <b>99,532,939</b>  | <b>109,496,798</b> | <b>119,863,182</b> |
| <b>2.0 Tax Revenue</b>                            | <b>80,153,275</b> | <b>78,843,261</b> | <b>79,957,090</b> | <b>87,022,488</b> | <b>95,892,251</b>  | <b>105,445,510</b> | <b>115,345,074</b> |
| 2.1 Income Tax                                    | 29,665,646        | 27,298,925        | 31,550,025        | 34,087,801        | 38,022,201         | 41,866,000         | 45,419,740         |
| 2.1.1 Companies                                   | 15,215,765        | 15,369,197        | 16,914,869        | 17,816,645        | 19,396,691         | 21,250,000         | 22,960,000         |
| 2.1.2 Personal                                    | 12,692,484        | 10,327,526        | 12,673,966        | 13,665,800        | 15,336,406         | 16,660,000         | 17,990,000         |
| 2.1.3 Self - Employed                             | 1,250,771         | 1,241,086         | 1,652,744         | 2,068,000         | 2,887,590          | 3,508,000          | 3,959,740          |
| 2.1.4 Surtax                                      | 18                | 0                 | 42                | 0                 | 0                  | 0                  | 0                  |
| 2.1.5 Other                                       | 306,590           | 341,114           | 306,404           | 337,156           | 401,514            | 428,000            | 490,000            |
| 2.2 Taxes on Property                             | 962,610           | 1,085,696         | 1,281,391         | 1,516,181         | 1,742,946          | 2,060,500          | 2,379,000          |
| 2.2.1 Property Tax                                | 942,991           | 1,062,651         | 1,253,764         | 1,466,000         | 1,707,945          | 2,020,500          | 2,334,000          |
| 2.2.2 Estate Duty                                 | 19,619            | 23,045            | 27,607            | 30,181            | 35,001             | 40,000             | 45,000             |
| 2.3 Taxes on Production and Consumption           | 1,426,100         | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |
| 2.3.1 Consumption                                 | 1,426,100         | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |
| 2.4 Value-Added Tax                               | 21,319,209        | 25,051,369        | 23,974,929        | 24,428,955        | 26,671,545         | 29,200,500         | 32,250,000         |
| 2.4.1 Imports                                     | 12,227,936        | 15,105,360        | 13,029,927        | 13,150,700        | 14,251,934         | 15,600,000         | 17,500,000         |
| 2.4.2 Domestic Supplies                           | 9,091,273         | 9,946,009         | 10,945,002        | 11,278,255        | 12,419,611         | 13,400,500         | 14,750,000         |
| 2.5 Excise Tax                                    | 15,384,017        | 16,352,853        | 13,103,361        | 16,613,000        | 16,456,000         | 20,250,000         | 22,150,000         |
| 2.5.1 Imports                                     | 13,619,627        | 14,587,978        | 11,123,611        | 14,727,400        | 16,022,400         | 17,650,000         | 19,350,000         |
| 2.5.2 Domestic Supplies                           | 1,564,390         | 1,764,675         | 1,979,750         | 2,085,600         | 2,435,600          | 2,600,000          | 2,800,000          |
| 2.6 Miscellaneous                                 | 9,953             | 11,229            | 23,424            | 24,600            | 28,000             | 32,000             | 35,300             |
| 2.6.1 Value-Added Tax                             | 9,953             | 11,229            | 23,414            | 24,600            | 28,000             | 32,000             | 35,300             |
| 2.6.2 Excise Tax                                  | 0                 | 0                 | 10                | 0                 | 0                  | 0                  | 0                  |
| 2.7 Taxes on International and Trade Transactions | 7,101,352         | 7,067,459         | 7,754,616         | 7,931,600         | 6,552,990          | 9,422,315          | 10,266,200         |
| 2.7.1 Import Duties                               | 5,980,823         | 5,914,146         | 6,602,453         | 6,790,200         | 7,196,130          | 7,900,000          | 8,600,000          |
| 2.7.2 Export Duties                               | 8,749             | 6,263             | 6,629             | 9,600             | 10,061             | 12,000             | 13,200             |
| 2.7.3 Travel tax                                  | 1,111,780         | 1,145,048         | 1,143,536         | 1,131,800         | 1,346,800          | 1,510,315          | 1,655,000          |
| 2.8 Other   | 4,284,366         | 1,975,730         | 2,269,342         | 2,220,351         | 2,415,569          | 2,614,195          | 2,842,634          |
| 2.6.1 Entertainment Taxes                         | 596               | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |
| 2.6.2 Purchase Tax - Motor Cars                   | 158,884           | 0                 | 7,456             | 0                 | 0                  | 0                  | 0                  |
| 2.8.3 Other Taxes and Duties                      | 3,266,601         | 1,115,673         | 1,269,502         | 1,152,992         | 1,222,259          | 1,307,560          | 1,418,474          |
| 2.8.4 Licenses - Vehicles                         | 309,949           | 331,059           | 336,737           | 368,130           | 440,225            | 470,235            | 510,260            |
| 2.8.5 Licenses - Other                            | 35,239            | 38,110            | 29,772            | 36,873            | 39,065             | 41,400             | 44,100             |
| 2.6.6 Environment Tax                             | 513,117           | 490,888           | 605,873           | 662,356           | 715,000            | 795,000            | 870,000            |
| <b>3.0 Other Current Revenue</b>                  | <b>2,354,364</b>  | <b>2,845,545</b>  | <b>2,990,699</b>  | <b>3,262,612</b>  | <b>3,640,688</b>   | <b>4,051,288</b>   | <b>4,516,108</b>   |
| 3.1 Rents, Royalties, etc.                        | 10,548            | 12,200            | 6,618             | 8,350             | 9,556              | 10,872             | 12,169             |
| 3.2 Interest                                      | 31,568            | 31,200            | 16,676            | 2,550             | 52,910             | 49,776             | 46,828             |
| 3.3 Dividends from Public Corporations            | 0                 | 155,000           | 125,000           | 155,000           | 160,000            | 170,000            | 180,000            |
| 3.5 Bank of Guyana Profits                        | 699,000           | 810,000           | 1,089,503         | 1,550,000         | 1,690,000          | 1,850,000          | 2,140,000          |
| 3.6 Other Receipts                                | 307,500           | 600,000           | 256,250           | 250,000           | 290,000            | 320,000            | 360,000            |
| 3.7 Fees, Fines, etc                              | 763,755           | 662,000           | 614,603           | 827,110           | 921,564            | 1,064,640          | 1,136,963          |
| 3.9 Miscellaneous                                 | 541,992           | 575,145           | 681,649           | 469,602           | 516,656            | 585,998            | 640,148            |

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projections

Revenue

Table 1

TABLE 2

**MEDIUM TERM REVENUE  
CENTRAL GOVERNMENT  
CURRENT REVENUES BY TYPE**

| ITEM                               | ACTUAL<br>2007    | BUDGET<br>2008    | REVISED<br>2008   | BUDGET<br>2009    | INDICATIVE<br>2010 | INDICATIVE<br>2011 | INDICATIVE<br>2012 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| <b>1.0 GRAND TOTAL</b>             | <b>82,507,639</b> | <b>81,688,806</b> | <b>82,947,789</b> | <b>90,285,100</b> | <b>99,532,939</b>  | <b>109,496,798</b> | <b>119,863,182</b> |
| <b>2.0 Tax Revenue</b>             | <b>79,504,095</b> | <b>78,254,006</b> | <b>79,597,586</b> | <b>86,387,337</b> | <b>95,245,631</b>  | <b>104,768,150</b> | <b>114,633,569</b> |
| 2.1 Company Income Tax             | 14,339,108        | 14,469,372        | 15,812,281        | 16,872,644        | 18,627,494         | 20,658,000         | 22,389,740         |
| 2.2 Withholding Tax                | 2,127,448         | 2,160,911         | 2,755,332         | 3,012,201         | 3,656,787          | 4,100,000          | 4,550,000          |
| 2.3 Personal Income Tax            | 12,892,502        | 10,327,528        | 12,674,008        | 13,865,800        | 15,336,406         | 16,680,000         | 17,990,000         |
| 2.4 Travel Tax                     | 1,111,780         | 1,145,048         | 1,143,536         | 1,131,800         | 1,346,800          | 1,510,315          | 1,655,000          |
| 2.5 Consumption Tax                | 1,426,100         | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |
| 2.5.1 Imports                      | 696,560           | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |
| 2.5.2 Domestic Manufacturers       | 578,967           | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |
| 2.5.3 Services                     | 150,573           | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |
| 2.6 Value-Added and Excise Taxes   | 36,713,179        | 41,415,451        | 37,101,714        | 41,266,555        | 45,157,545         | 49,482,500         | 54,435,300         |
| 2.6.1 Value-Added Tax              | 21,319,209        | 25,051,369        | 23,974,929        | 24,428,955        | 26,671,545         | 29,200,500         | 32,250,000         |
| 2.6.2 Excise Tax                   | 15,384,017        | 16,352,853        | 13,103,361        | 16,813,000        | 18,458,000         | 20,250,000         | 22,150,000         |
| 2.6.3 Miscellaneous                | 9,953             | 11,229            | 23,424            | 24,600            | 28,000             | 32,000             | 35,300             |
| 2.7 Other Customs Tax              | 254,604           | 249,576           | 267,397           | 296,651           | 322,724            | 352,200            | 402,969            |
| 2.8 Other Domestic Tax             | 2,499,073         | 2,513,709         | 2,768,462         | 3,141,886         | 3,591,685          | 4,073,135          | 4,597,360          |
| 2.9 Taxes on International Trade   | 8,140,301         | 5,972,411         | 7,074,856         | 6,799,800         | 7,206,190          | 7,912,000          | 8,613,200          |
| 2.9.1 Import Duties                | 5,980,823         | 5,914,148         | 6,602,453         | 6,790,200         | 7,196,130          | 7,900,000          | 8,600,000          |
| 2.9.2 Export Duties                | 8,749             | 8,263             | 8,629             | 9,600             | 10,061             | 12,000             | 13,200             |
| 2.9.4 Rice Levy (a)                | 2,150,729         | 50,000            | 463,774           | 0                 | 0                  | 0                  | 0                  |
| <b>3.0 Non-Tax Revenue</b>         | <b>3,003,544</b>  | <b>3,434,800</b>  | <b>3,350,203</b>  | <b>3,897,763</b>  | <b>4,287,308</b>   | <b>4,728,648</b>   | <b>5,229,614</b>   |
| 3.1 Rents, Royalties and Interest  | 42,117            | 43,400            | 23,494            | 10,900            | 62,466             | 60,650             | 58,997             |
| 3.2 Fees, Fines and Charges        | 763,755           | 662,000           | 814,803           | 827,110           | 921,564            | 1,064,640          | 1,138,963          |
| 3.4 Dividends from Equity Holdings | 307,500           | 600,000           | 256,250           | 250,000           | 290,000            | 320,000            | 360,000            |
| 3.5 Dividends from NFPEs           | 0                 | 155,000           | 125,000           | 155,000           | 160,000            | 170,000            | 180,000            |
| 3.7 Bank of Guyana Profits         | 699,000           | 810,000           | 1,089,503         | 1,550,000         | 1,690,000          | 1,850,000          | 2,140,000          |
| 3.8 Miscellaneous                  | 1,191,172         | 1,164,400         | 1,041,153         | 1,104,753         | 1,163,278          | 1,263,358          | 1,351,653          |

TABLE 3

**MEDIUM TERM REVENUE  
CENTRAL GOVERNMENT  
ABSTRACT REVENUE BY HEAD**

| ITEM  | ACTUAL<br>2007    | BUDGET<br>2008    | REVISED<br>2008   | BUDGET<br>2009    | INDICATIVE<br>2010 | INDICATIVE<br>2011 | INDICATIVE<br>2012 |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| <b>TOTAL CURRENT RECEIPTS</b>               | <b>82,507,639</b> | <b>81,688,806</b> | <b>82,947,789</b> | <b>90,285,100</b> | <b>99,532,939</b>  | <b>109,496,798</b> | <b>119,863,182</b> |
| <b>CURRENT RECEIPTS TAXES</b>               |                   |                   |                   |                   |                    |                    |                    |
| I CUSTOMS AND TRADE TAXES                   | 8,183,393         | 6,662,875         | 7,484,352         | 7,758,807         | 8,243,914          | 9,059,200          | 9,886,169          |
| II VALUE-ADDED AND EXCISE TAXES             | 36,713,179        | 41,415,451        | 37,101,714        | 41,266,555        | 45,157,545         | 49,482,500         | 54,435,300         |
| III INTERNAL REVENUE                        | 32,456,794        | 30,125,680        | 34,547,746        | 37,361,975        | 41,844,172         | 46,226,450         | 50,312,100         |
| IV STAMP DUTIES                             | 365,064           | 369,250           | 25,133            | 355,131           | 351,598            | 377,335            | 402,357            |
| V OTHER TAX REVENUE                         | 2,434,845         | 270,005           | 798,145           | 280,020           | 295,022            | 300,025            | 309,149            |
| <b>FEES, FINES, ETC.</b>                    |                   |                   |                   |                   |                    |                    |                    |
| XI FINES, FEES, ETC.                        | 763,755           | 662,000           | 814,803           | 827,110           | 921,564            | 1,064,640          | 1,138,963          |
| <b>REVENUE FROM PROPERTY AND ENTERPRISE</b> |                   |                   |                   |                   |                    |                    |                    |
| XII INTEREST                                | 31,568            | 31,200            | 16,676            | 2,550             | 52,910             | 49,778             | 46,828             |
| XIII RENTS, ROYALTIES, ETC.                 | 10,548            | 12,200            | 6,818             | 8,350             | 9,556              | 10,872             | 12,169             |
| XV DIVIDENDS AND TRANSFERS                  | 1,006,500         | 1,565,000         | 1,470,753         | 1,955,000         | 2,140,000          | 2,340,000          | 2,680,000          |
| <b>MISCELLANEOUS RECEIPTS</b>               |                   |                   |                   |                   |                    |                    |                    |
| XVI MISCELLANEOUS RECEIPTS                  | 541,992           | 575,145           | 681,649           | 469,602           | 516,658            | 585,998            | 640,148            |
| <b>TOTAL CAPITAL RECEIPTS</b>               | <b>26,720,995</b> | <b>42,602,483</b> | <b>33,518,950</b> | <b>40,460,539</b> | <b>38,674,003</b>  | <b>31,688,512</b>  | <b>27,479,613</b>  |
| XXI MISCELLANEOUS CAPITAL REVENUE           | 2,802,760         | 2,351,509         | 2,820,618         | 1,643,874         | 1,468,031          | 1,049,093          | 1,043,976          |
| XXII EXTERNAL GRANTS                        | 7,512,021         | 19,381,674        | 13,611,630        | 16,080,100        | 13,339,156         | 15,334,583         | 14,039,132         |
| XXIV EXTERNAL LOANS                         | 16,406,214        | 20,869,300        | 17,086,702        | 22,736,565        | 23,866,815         | 15,304,837         | 12,396,505         |

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projections  
Revenue

Table 3

TABLE 4

**MEDIUM TERM REVENUE  
CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE                           | ACTUAL<br>2007     | BUDGET<br>2008     | REVISED<br>2008    | BUDGET<br>2009     | INDICATIVE<br>2010 | INDICATIVE<br>2011 | INDICATIVE<br>2012 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL CURRENT AND CAPITAL RECEIPTS</b> | <b>109,228,633</b> | <b>124,291,289</b> | <b>116,466,739</b> | <b>130,745,639</b> | <b>138,206,942</b> | <b>141,185,311</b> | <b>147,342,795</b> |
| <b>TOTAL CURRENT RECEIPTS</b>             | <b>82,507,639</b>  | <b>81,688,806</b>  | <b>82,947,789</b>  | <b>90,285,100</b>  | <b>99,532,939</b>  | <b>109,496,798</b> | <b>119,863,182</b> |
| <b>GUYANA REVENUE AUTHORITY</b>           | <b>77,353,366</b>  | <b>78,204,006</b>  | <b>79,133,812</b>  | <b>86,387,337</b>  | <b>95,245,631</b>  | <b>104,768,150</b> | <b>114,833,569</b> |
| <b>CUSTOMS AND TRADE TAXES</b>            | <b>8,183,393</b>   | <b>6,662,875</b>   | <b>7,484,352</b>   | <b>7,758,807</b>   | <b>8,243,914</b>   | <b>9,059,200</b>   | <b>9,886,169</b>   |
| 501 Import Duties                         | 5,980,823          | 5,914,148          | 6,602,453          | 6,790,200          | 7,196,130          | 7,900,000          | 8,600,000          |
| 502 Export Duties                         | 8,749              | 8,263              | 8,629              | 9,600              | 10,061             | 12,000             | 13,200             |
| 503 Other Duties                          | 10,267             | 10,124             | 12,553             | 13,723             | 14,500             | 16,000             | 17,969             |
| Consumption Taxes                         | 1,426,100          | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 504 Consumption Tax on Imported Goods     | 696,560            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 505 Consumption Tax on Domestic Goods     | 578,967            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 506 Consumption Taxes on Services         | 150,573            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 507 Other Customs & Trade Taxes           | 743,591            | 716,084            | 850,418            | 929,699            | 1,007,639          | 1,115,000          | 1,238,000          |
| <b>590 VALUE-ADDED AND EXCISE TAXES</b>   | <b>36,713,179</b>  | <b>41,415,451</b>  | <b>37,101,714</b>  | <b>41,266,555</b>  | <b>45,157,545</b>  | <b>49,482,500</b>  | <b>54,435,300</b>  |
| 590 Value-Added Tax                       | 21,329,162         | 25,051,369         | 23,998,343         | 24,453,555         | 26,699,545         | 29,232,500         | 32,285,300         |
| 594 Excise Tax                            | 15,384,017         | 16,352,853         | 13,103,371         | 16,813,000         | 18,458,000         | 20,250,000         | 22,150,000         |
| 597 Miscellaneous                         | 9,953              | 11,229             | 23,424             | 24,600             | 28,000             | 32,000             | 35,300             |
| 510 Licences                              | 13,863             | 14,256             | 10,299             | 15,585             | 15,585             | 16,200             | 17,000             |
| <b>INTERNAL REVENUE</b>                   | <b>32,456,794</b>  | <b>30,125,680</b>  | <b>34,547,746</b>  | <b>37,361,975</b>  | <b>41,844,172</b>  | <b>46,226,460</b>  | <b>50,312,100</b>  |
| Income Tax                                | 29,660,295         | 27,304,548         | 31,556,325         | 34,094,688         | 38,030,701         | 41,875,200         | 45,430,740         |
| 511 Personal Income Tax                   | 14,215,019         | 11,648,152         | 14,423,207         | 16,039,247         | 18,338,941         | 20,315,200         | 22,095,740         |
| 512 Companies Income Tax                  | 13,088,337         | 13,228,286         | 14,159,537         | 14,804,644         | 15,739,904         | 17,150,000         | 18,430,000         |
| 514 Taxes on Property                     | 962,610            | 1,085,696          | 1,281,391          | 1,516,181          | 1,742,946          | 2,060,500          | 2,379,000          |
| 515 Taxes on International Travel         | 1,111,780          | 1,145,048          | 1,143,536          | 1,131,800          | 1,346,800          | 1,510,315          | 1,655,000          |
| 516 Other Inland Revenue Taxes            | 722,109            | 590,388            | 566,494            | 619,306            | 723,725            | 780,435            | 847,360            |
| 520 Stamp Duties                          | 365,064            | 369,250            | 25,133             | 355,131            | 351,598            | 377,335            | 402,357            |
| 525 Other Tax Revenue                     | 2,434,845          | 270,005            | 798,145            | 280,020            | 295,022            | 300,025            | 309,149            |
| 530 Fines, Fees, etc.                     | 763,755            | 662,000            | 814,803            | 827,110            | 921,564            | 1,064,640          | 1,138,963          |
| 541 Interest                              | 31,568             | 31,200             | 16,676             | 2,550              | 52,910             | 49,778             | 46,828             |
| 545 Rents and Royalties                   | 10,548             | 12,200             | 6,818              | 8,350              | 9,556              | 10,872             | 12,169             |
| 555 Dividends and Transfers               | 1,006,500          | 1,565,000          | 1,470,753          | 1,955,000          | 2,140,000          | 2,340,000          | 2,680,000          |
| 560 Miscellaneous Receipts                | 541,992            | 575,145            | 681,649            | 469,602            | 516,658            | 585,998            | 640,148            |
| <b>TOTAL CAPITAL RECEIPTS</b>             | <b>26,720,995</b>  | <b>42,602,483</b>  | <b>33,518,950</b>  | <b>40,460,539</b>  | <b>38,674,003</b>  | <b>31,688,512</b>  | <b>27,479,613</b>  |
| 570 Miscellaneous Capital Revenue         | 2,802,760          | 2,351,509          | 2,820,618          | 1,643,874          | 1,468,031          | 1,049,093          | 1,043,976          |
| 575 External Grants                       | 7,512,021          | 19,381,674         | 13,611,630         | 16,080,100         | 13,339,156         | 15,334,583         | 14,039,132         |
| Project Grants                            | 6,343,930          | 6,355,000          | 5,335,041          | 7,916,000          | 5,563,274          | 7,138,004          | 7,814,132          |
| 578 Cash & Commodity Assistance Grants    | 1,168,091          | 13,026,674         | 8,276,589          | 8,164,100          | 7,775,882          | 8,196,579          | 6,225,000          |
| 580 External Loans                        | 16,406,214         | 20,869,300         | 17,086,702         | 22,736,565         | 23,866,815         | 15,304,837         | 12,396,505         |
| Project Loans                             | 15,794,214         | 18,019,800         | 15,660,452         | 19,251,565         | 18,098,815         | 13,234,837         | 11,359,005         |
| 585 BOP Support Loans - Cash              | 612,000            | 2,849,500          | 1,426,250          | 3,485,000          | 5,768,000          | 2,070,000          | 1,037,500          |

Figures G\$'000

Source Ministry of Finance

4

Medium Term Projections

Revenue

Table 4

**TABLE 5**  
**MEDIUM TERM MACROECONOMIC FRAMEWORK**  
**CENTRAL GOVERNMENT**  
**ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS**

| CODE                                   | CHART OF ACCOUNT                                    | ACTUAL<br>2007    | BUDGET<br>2008    | REVISED<br>2008   | BUDGET<br>2009    | INDICATIVE<br>2010 | INDICATIVE<br>2011 | INDICATIVE<br>2012 |
|--|---|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| <b>TOTAL STATUTORY EXPENDITURE</b>     |   | <b>8,513,873</b>  | <b>12,748,185</b> | <b>12,044,220</b> | <b>10,398,768</b> | <b>15,488,664</b>  | <b>12,635,925</b>  | <b>13,479,518</b>  |
| <b>601</b>                             | <b>Statutory Employment Expenditure</b>             | <b>2,154,863</b>  | <b>2,356,375</b>  | <b>2,360,259</b>  | <b>2,478,804</b>  | <b>2,478,804</b>   | <b>2,478,804</b>   | <b>2,478,804</b>   |
| 6011                                   | Statutory Wages and Salaries                        | 363,289           | 421,897           | 445,977           | 466,764           | 466,764            | 466,764            | 466,764            |
| 6012                                   | Statutory Benefits and Allowance                    | 172,444           | 193,809           | 175,870           | 183,294           | 183,294            | 183,294            | 183,294            |
| 6013                                   | Statutory Pensions and Gratuities                   | 1,619,131         | 1,740,669         | 1,738,411         | 1,828,746         | 1,828,746          | 1,828,746          | 1,828,746          |
| <b>602</b>                             | <b>Statutory Payment to Dependants Pension Fund</b> | <b>14,275</b>     | <b>32,300</b>     | <b>32,300</b>     | <b>34,600</b>     | <b>34,800</b>      | <b>34,600</b>      | <b>34,600</b>      |
| 6021                                   | Statutory Payments to Dependants Pension Funds      | 14,275            | 32,300            | 32,300            | 34,600            | 34,600             | 34,600             | 34,600             |
| <b>603</b>                             | <b>Statutory Public Debt</b>                        | <b>6,344,735</b>  | <b>10,359,510</b> | <b>9,651,662</b>  | <b>7,885,364</b>  | <b>12,975,260</b>  | <b>10,122,521</b>  | <b>10,966,114</b>  |
| 6031                                   | Public Debt - Internal Principal                    | 52,321            | 3,078,074         | 3,077,952         | 1,009,894         | 4,978,882          | 1,009,894          | 1,009,894          |
| 6032                                   | Public Debt - Internal Interest                     | 3,105,440         | 2,692,075         | 2,975,746         | 3,384,679         | 2,906,100          | 2,829,235          | 2,864,416          |
| 6033                                   | Public Debt - External Principal                    | 1,753,951         | 2,333,133         | 1,950,933         | 1,612,201         | 3,040,820          | 4,002,647          | 4,814,024          |
| 6034                                   | Public Debt - External Interest                     | 1,433,023         | 2,056,227         | 1,647,032         | 1,878,591         | 2,049,458          | 2,280,745          | 2,277,780          |
| <b>TOTAL APPROPRIATION EXPENDITURE</b> |   | <b>58,413,720</b> | <b>65,653,103</b> | <b>69,609,718</b> | <b>71,981,196</b> | <b>78,483,681</b>  | <b>85,355,660</b>  | <b>92,370,367</b>  |
| <b>610</b>                             | <b>Total Employment Cost</b>                        | <b>21,718,652</b> | <b>24,194,838</b> | <b>23,578,727</b> | <b>26,282,742</b> | <b>28,671,409</b>  | <b>30,987,083</b>  | <b>33,493,286</b>  |
| <b>611</b>                             | <b>Total Wages and Salaries</b>                     | <b>15,444,837</b> | <b>17,285,219</b> | <b>17,037,914</b> | <b>19,424,034</b> | <b>19,424,035</b>  | <b>19,424,035</b>  | <b>19,424,035</b>  |
| 6111                                   | Administrative                                      | 2,387,543         | 2,602,487         | 2,564,675         | 2,848,083         | 2,848,083          | 2,848,083          | 2,848,083          |
| 6112                                   | Senior Technical                                    | 3,338,719         | 3,840,717         | 3,697,974         | 4,144,616         | 4,144,616          | 4,144,616          | 4,144,616          |
| 6113                                   | Dther Technical and Craft Skilled                   | 2,421,961         | 2,634,503         | 2,594,527         | 2,899,657         | 2,899,657          | 2,899,657          | 2,899,657          |
| 6114                                   | Clerical and Office Support                         | 2,447,736         | 2,655,502         | 2,754,136         | 2,912,081         | 2,912,081          | 2,912,081          | 2,912,081          |
| 6115                                   | Semi-Skilled Operatives and Unskilled               | 2,323,602         | 2,479,242         | 2,482,857         | 2,786,036         | 2,786,036          | 2,786,036          | 2,786,036          |
| 6116                                   | Contracted Employaas                                | 2,166,483         | 2,450,890         | 2,469,045         | 3,256,247         | 3,256,247          | 3,256,247          | 3,256,247          |
| 6117                                   | Temporary Employaas                                 | 358,794           | 621,878           | 474,701           | 577,315           | 577,315            | 577,315            | 577,315            |
| <b>613</b>                             | <b>Overhead Expenses</b>                            | <b>4,109,267</b>  | <b>4,576,922</b>  | <b>4,213,601</b>  | <b>4,502,490</b>  | <b>4,502,489</b>   | <b>4,502,489</b>   | <b>4,502,489</b>   |
| 6131                                   | Other Direct Labour Costs                           | 830,447           | 897,417           | 788,325           | 848,035           | 848,035            | 848,035            | 848,035            |
| 6132                                   | Incentives  | 9,966             | 10,000            | 10,000            | 10,000            | 10,000             | 10,000             | 10,000             |
| 6133                                   | Benefits & Allowances                               | 2,024,272         | 2,213,354         | 2,082,152         | 2,195,945         | 2,195,945          | 2,195,945          | 2,195,945          |
| 6134                                   | National Insurance                                  | 977,916           | 1,166,951         | 1,043,926         | 1,138,909         | 1,138,909          | 1,138,909          | 1,138,909          |
| 6135                                   | Pensions  | 266,667           | 289,200           | 289,199           | 309,600           | 309,600            | 309,600            | 309,600            |
| <b>614</b>                             | <b>Revision of Wages and Salaries</b>               | <b>2,164,748</b>  | <b>2,332,697</b>  | <b>2,327,212</b>  | <b>2,356,218</b>  | <b>4,744,885</b>   | <b>7,060,559</b>   | <b>9,566,762</b>   |
| 6141                                   | Revision of Wages and Salaries                      | 2,164,748         | 2,332,697         | 2,327,212         | 2,356,218         | 4,744,885          | 7,060,559          | 9,566,762          |
| <b>620</b>                             | <b>Total Other Chargas</b>                          | <b>36,694,868</b> | <b>41,458,265</b> | <b>46,030,990</b> | <b>45,698,454</b> | <b>49,812,272</b>  | <b>54,368,577</b>  | <b>58,877,081</b>  |
| <b>621</b>                             | <b>Expenses Specific to the Agency</b>              | <b>165,656</b>    | <b>180,348</b>    | <b>182,909</b>    | <b>196,375</b>    | <b>213,852</b>     | <b>230,319</b>     | <b>248,054</b>     |
| 6211                                   | Expenses Specific to the Agency                     | 165,656           | 180,348           | 182,909           | 196,375           | 213,852            | 230,319            | 248,054            |
| <b>622</b>                             | <b>Materials, Equipment and Supplies</b>            | <b>3,509,656</b>  | <b>4,341,580</b>  | <b>3,826,222</b>  | <b>5,064,065</b>  | <b>5,514,767</b>   | <b>5,939,403</b>   | <b>6,396,738</b>   |
| 6221                                   | Drugs and Medical Supplies                          | 1,951,317         | 2,110,672         | 2,110,944         | 2,528,075         | 2,753,074          | 2,965,060          | 3,193,370          |
| 6222                                   | Field Materials and Supplies                        | 379,376           | 726,110           | 665,492           | 938,751           | 1,022,300          | 1,101,017          | 1,185,795          |
| 6223                                   | Office Materials and Supplies                       | 382,214           | 500,745           | 481,709           | 538,200           | 586,100            | 631,229            | 679,834            |
| 6224                                   | Print and Non-Print Materials                       | 796,749           | 1,004,053         | 568,076           | 1,059,039         | 1,153,293          | 1,242,097          | 1,337,739          |
| <b>623</b>                             | <b>Fuel and Lubricants</b>                          | <b>1,288,511</b>  | <b>1,781,612</b>  | <b>1,843,101</b>  | <b>1,333,704</b>  | <b>1,452,404</b>   | <b>1,564,239</b>   | <b>1,684,685</b>   |
| 6231                                   | Fuel and Lubricants                                 | 1,288,511         | 1,781,612         | 1,843,101         | 1,333,704         | 1,452,404          | 1,564,239          | 1,684,685          |
| <b>624</b>                             | <b>Rental and Maintenance of Buildings</b>          | <b>1,886,352</b>  | <b>2,311,863</b>  | <b>2,258,341</b>  | <b>2,633,814</b>  | <b>2,868,223</b>   | <b>3,089,077</b>   | <b>3,326,936</b>   |
| 6241                                   | Rental of Buildings                                 | 520,765           | 600,072           | 534,534           | 602,408           | 658,200            | 708,882            | 763,466            |
| 6242                                   | Maintenance of Buildings                            | 1,180,428         | 1,452,300         | 1,470,422         | 1,746,133         | 1,899,361          | 2,045,612          | 2,203,124          |
| 6243                                   | Janitorial and Cleaning Supplies                    | 185,159           | 259,491           | 253,385           | 285,273           | 310,662            | 334,583            | 360,346            |
| <b>625</b>                             | <b>Maintenance of Infrastructure</b>                | <b>1,053,337</b>  | <b>1,448,276</b>  | <b>1,392,762</b>  | <b>1,827,784</b>  | <b>1,990,457</b>   | <b>2,143,722</b>   | <b>2,308,789</b>   |
| 6251                                   | Maintenance of Roads                                | 274,541           | 338,282           | 334,165           | 405,400           | 441,481            | 475,475            | 512,086            |
| 6252                                   | Maintenance of Bridges                              | 75,651            | 108,348           | 101,167           | 147,448           | 160,571            | 172,935            | 186,251            |
| 6253                                   | Maintenance of Drainage and Irrigation Works        | 319,071           | 425,746           | 417,083           | 504,801           | 549,728            | 592,057            | 637,646            |

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

Medium Term Projections  
Expenditure  
Table 5



**TABLE 5**  
**MEDIUM TERM MACROECONOMIC FRAMEWORK**  
**CENTRAL GOVERNMENT**  
**ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS**

| CODE               | CHART OF ACCOUNT  | ACTUAL<br>2007    | BUDGET<br>2008    | REVISED<br>2008   | BUDGET<br>2009    | INDICATIVE<br>2010 | INDICATIVE<br>2011 | INDICATIVE<br>2012 |
|--------------------|---|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 6254               | Maintenance of Sea and River Defenses                         | 42,827            | 71,732            | 67,279            | 178,809           | 194,723            | 209,717            | 225,865            |
| 6255               | Maintenance of Other Infrastructure                           | 341,247           | 504,168           | 473,067           | 591,326           | 643,954            | 693,538            | 746,941            |
| <b>626</b>         | <b>Transport, Travel &amp; Postage</b>                        | <b>1,701,585</b>  | <b>2,177,287</b>  | <b>2,241,584</b>  | <b>2,549,210</b>  | <b>2,776,090</b>   | <b>2,989,849</b>   | <b>3,220,066</b>   |
| 6261               | Local Travel and Subsistence                                  | 737,661           | 1,040,451         | 1,019,140         | 1,125,966         | 1,226,177          | 1,320,593          | 1,422,278          |
| 6262               | Overseas Conferences and Official Visits                      | 185,436           | 183,500           | 195,938           | 199,650           | 217,419            | 234,160            | 252,190            |
| 6263               | Postage, Telex and Cablegrams                                 | 21,485            | 44,267            | 21,211            | 36,146            | 39,363             | 42,394             | 45,658             |
| 6264               | Vehicle Spares and Service                                    | 408,310           | 473,952           | 445,026           | 562,202           | 612,238            | 659,380            | 710,153            |
| 6265               | Other Transport, Travel and Postage                           | 348,894           | 435,117           | 560,270           | 625,246           | 680,893            | 733,322            | 789,787            |
| <b>627</b>         | <b>Utility Charges</b>  | <b>5,298,176</b>  | <b>5,024,805</b>  | <b>4,882,589</b>  | <b>5,224,600</b>  | <b>5,689,590</b>   | <b>6,127,688</b>   | <b>6,599,519</b>   |
| 6271               | Telephone Charges   | 370,107           | 393,872           | 397,240           | 410,400           | 446,926            | 481,339            | 518,402            |
| 6272               | Electricity Charges   | 4,071,737         | 4,077,370         | 3,940,366         | 4,094,400         | 4,458,802          | 4,802,129          | 5,171,893          |
| 6273               | Water Charges   | 856,332           | 553,563           | 544,964           | 719,800           | 783,662            | 844,220            | 909,224            |
| <b>628</b>         | <b>Other Goods and Services Purchased</b>                     | <b>2,557,578</b>  | <b>3,164,986</b>  | <b>3,084,040</b>  | <b>3,607,126</b>  | <b>3,928,159</b>   | <b>4,230,628</b>   | <b>4,556,387</b>   |
| 6281               | Security Services   | 1,199,251         | 1,450,875         | 1,413,420         | 1,661,331         | 1,809,189          | 1,948,497          | 2,098,531          |
| 6282               | Equipment Maintenance   | 486,238           | 637,880           | 629,376           | 715,337           | 779,002            | 838,985            | 903,587            |
| 6283               | Cleaning and Extermination Services                           | 159,696           | 195,108           | 189,892           | 221,329           | 241,027            | 259,586            | 279,575            |
| 6284               | Other   | 712,393           | 881,123           | 851,351           | 1,009,129         | 1,098,941          | 1,183,580          | 1,274,694          |
| <b>629</b>         | <b>Other Operating Expenses</b>                               | <b>2,879,988</b>  | <b>3,933,835</b>  | <b>4,544,702</b>  | <b>4,322,422</b>  | <b>4,707,118</b>   | <b>5,069,565</b>   | <b>5,459,922</b>   |
| 6291               | National and Other Events                                     | 222,466           | 427,458           | 534,929           | 281,119           | 306,139            | 329,711            | 355,099            |
| 6292               | Dietary   | 1,101,939         | 1,371,553         | 1,503,465         | 2,003,815         | 2,182,155          | 2,350,180          | 2,531,144          |
| 6293               | Refreshment and Meals   | 123,250           | 186,389           | 141,970           | 190,161           | 207,085            | 223,031            | 240,204            |
| 6294               | Other   | 1,432,331         | 1,948,435         | 2,364,339         | 1,847,327         | 2,011,739          | 2,166,643          | 2,333,475          |
| <b>630</b>         | <b>Education Subventions and Training</b>                     | <b>1,994,257</b>  | <b>2,345,353</b>  | <b>2,113,729</b>  | <b>2,778,585</b>  | <b>3,008,429</b>   | <b>3,310,079</b>   | <b>3,784,815</b>   |
| 6301               | Education Subventions and Grants                              | 1,119,241         | 1,169,489         | 1,173,311         | 1,230,517         | 1,331,419          | 1,465,893          | 1,687,562          |
| 6302               | Training (including Scholarships)                             | 875,015           | 1,175,864         | 940,418           | 1,548,068         | 1,675,010          | 1,844,186          | 2,097,253          |
| <b>631</b>         | <b>Rates, Taxes and Subvention to Local Authorities</b>       | <b>368,929</b>    | <b>232,734</b>    | <b>127,722</b>    | <b>247,100</b>    | <b>267,362</b>     | <b>294,366</b>     | <b>518,798</b>     |
| 6311               | Rates and Taxes   | 352,893           | 215,199           | 110,069           | 229,565           | 248,389            | 273,477            | 398,175            |
| 6312               | Subventions to Local Authorities                              | 16,036            | 17,535            | 17,654            | 17,535            | 18,973             | 20,889             | 122,623            |
| <b>632</b>         | <b>Subsidies and Contributions to Local &amp; Intl. Organ</b> | <b>10,523,358</b> | <b>9,437,342</b>  | <b>14,484,235</b> | <b>10,261,915</b> | <b>11,282,623</b>  | <b>12,646,809</b>  | <b>13,446,740</b>  |
| 6321               | Subsidies and Contributions to Local Organisations            | 9,804,874         | 8,664,902         | 13,742,967        | 9,422,827         | 10,374,730         | 11,647,219         | 12,264,184         |
| 6322               | Subsidies and Contributions to Intl. Organisations            | 718,484           | 772,440           | 741,268           | 839,088           | 907,893            | 999,590            | 1,182,556          |
| <b>633</b>         | <b>Refunds of Revenues</b>                                    | <b>4,124</b>      | <b>22,266</b>     | <b>8,249</b>      | <b>8,200</b>      | <b>8,872</b>       | <b>9,769</b>       | <b>110,579</b>     |
| 6331               | Refunds of Revenues   | 4,124             | 22,266            | 8,249             | 8,200             | 8,872              | 9,769              | 110,579            |
| <b>634</b>         | <b>Pensions</b>   | <b>3,463,361</b>  | <b>5,055,978</b>  | <b>5,040,804</b>  | <b>5,643,554</b>  | <b>6,106,326</b>   | <b>6,723,064</b>   | <b>7,215,053</b>   |
| 6341               | Non-Pensionable Employees                                     | 136,243           | 154,069           | 139,564           | 164,800           | 178,314            | 196,323            | 312,618            |
| 6342               | Pension Increases   | 1,182,690         | 1,352,909         | 1,352,327         | 1,447,600         | 1,566,303          | 1,724,500          | 1,967,633          |
| 6343               | Old Age Pensions and Social Assistance                        | 2,144,428         | 3,549,000         | 3,548,912         | 4,031,154         | 4,361,709          | 4,802,241          | 4,934,802          |
| <b>635</b>         | <b>Public Debt</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| 6351               | Other Public Debt (Appropriation)                             | 0                 | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |
| <b>Grand Total</b> |   | <b>66,927,593</b> | <b>78,401,288</b> | <b>81,653,938</b> | <b>82,379,964</b> | <b>93,972,345</b>  | <b>97,991,585</b>  | <b>105,849,885</b> |

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

Medium Term Projections  
Expenditure  
Table 5

TABLE 6

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

|      | SECTDR AND SOURCE                    | ACTUAL<br>2007    | REVISED<br>2008   | BUDGET<br>2009    | INDICATIVE<br>2010 | INDICATIVE<br>2011 | INDICATIVE<br>2012 |
|------|--------------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 1.0  | <b>Agriculture</b>                   | <b>4,245,143</b>  | <b>2,769,642</b>  | <b>7,548,993</b>  | <b>6,460,343</b>   | <b>5,332,723</b>   | <b>5,016,775</b>   |
|      | 1.1 Specific                         | 1,986,231         | 201,481           | 5,000,000         | 3,644,460          | 2,376,040          | 1,912,260          |
|      | 1.2 Non - Specific                   | 2,258,913         | 2,568,161         | 2,548,993         | 2,815,883          | 2,956,683          | 3,104,515          |
| 3.0  | <b>Fishing</b>                       | <b>84</b>         | <b>13,361</b>     | <b>2,300</b>      | <b>3,675</b>       | <b>3,859</b>       | <b>4,052</b>       |
|      | 3.1 Specific                         | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |
|      | 3.2 Non - Specific                   | 84                | 13,361            | 2,300             | 3,675              | 3,859              | 4,052              |
| 5.0  | <b>Power Generation</b>              | <b>3,024,432</b>  | <b>6,689,425</b>  | <b>4,675,965</b>  | <b>3,797,785</b>   | <b>1,337,808</b>   | <b>1,138,098</b>   |
|      | 5.1 Specific                         | 1,097,190         | 6,617,471         | 4,564,065         | 3,706,540          | 1,242,000          | 1,037,500          |
|      | 5.2 Non - Specific                   | 1,927,242         | 71,955            | 111,900           | 91,245             | 95,808             | 100,598            |
| 6.0  | <b>Manufacturing</b>                 | <b>195,138</b>    | <b>131,084</b>    | <b>1,042,500</b>  | <b>796,225</b>     | <b>1,115,607</b>   | <b>918,512</b>     |
|      | 6.1 Specific                         | 147,253           | 93,005            | 500,000           | 226,600            | 517,500            | 290,500            |
|      | 6.2 Non - Specific                   | 47,885            | 38,078            | 542,500           | 569,625            | 598,107            | 628,012            |
| 7.0  | <b>Construction</b>                  | <b>8,981,614</b>  | <b>6,586,512</b>  | <b>7,874,342</b>  | <b>9,496,244</b>   | <b>9,723,655</b>   | <b>10,522,022</b>  |
|      | 7.1 Specific                         | 5,572,707         | 3,739,980         | 3,720,000         | 5,093,580          | 4,984,340          | 5,419,900          |
|      | 7.2 Non - Specific                   | 3,408,907         | 2,846,532         | 4,154,342         | 4,402,664          | 4,739,315          | 5,102,122          |
| 8.0  | <b>Transport and Communication</b>   | <b>4,005,630</b>  | <b>3,236,342</b>  | <b>4,111,212</b>  | <b>5,290,245</b>   | <b>5,747,492</b>   | <b>5,912,520</b>   |
|      | 8.1 Specific                         | 1,273,213         | 1,005,919         | 1,650,000         | 2,665,020          | 2,991,000          | 3,018,210          |
|      | 8.2 Non - Specific                   | 2,732,417         | 2,230,423         | 2,461,212         | 2,625,225          | 2,756,492          | 2,894,310          |
| 9.0  | <b>Housing</b>                       | <b>1,378,937</b>  | <b>1,167,207</b>  | <b>1,424,875</b>  | <b>1,375,119</b>   | <b>1,613,675</b>   | <b>1,769,610</b>   |
|      | 9.1 Specific                         | 822,946           | 672,332           | 900,000           | 824,000            | 1,035,000          | 1,162,000          |
|      | 9.2 Non - Specific                   | 555,991           | 494,876           | 524,875           | 551,119            | 578,675            | 607,610            |
| 10.0 | <b>Environment and Pure Water</b>    | <b>3,921,334</b>  | <b>2,294,066</b>  | <b>4,186,935</b>  | <b>3,069,345</b>   | <b>2,936,333</b>   | <b>2,187,972</b>   |
|      | 10.1 Specific                        | 2,128,194         | 1,576,069         | 3,474,435         | 2,195,220          | 2,018,500          | 1,224,250          |
|      | 10.2 Non - Specific                  | 1,793,140         | 717,997           | 712,500           | 874,125            | 917,833            | 963,722            |
| 11.0 | <b>Education</b>                     | <b>3,909,635</b>  | <b>2,948,502</b>  | <b>3,173,703</b>  | <b>2,737,338</b>   | <b>3,948,359</b>   | <b>4,095,355</b>   |
|      | 11.1 Specific                        | 2,001,488         | 1,689,164         | 1,610,000         | 1,145,570          | 2,277,000          | 2,340,430          |
|      | 11.2 Non - Specific                  | 1,908,146         | 1,259,338         | 1,563,703         | 1,591,768          | 1,671,359          | 1,754,925          |
| 12.0 | <b>Health</b>                        | <b>2,721,644</b>  | <b>2,609,183</b>  | <b>2,973,565</b>  | <b>2,761,285</b>   | <b>849,261</b>     | <b>891,718</b>     |
|      | 12.1 Specific                        | 1,675,325         | 1,813,559         | 2,206,065         | 1,952,470          | 0                  | 0                  |
|      | 12.2 Non - Specific                  | 1,046,319         | 795,625           | 767,500           | 808,815            | 849,261            | 891,718            |
| 13.0 | <b>Culture / Youth</b>               | <b>174,568</b>    | <b>402,706</b>    | <b>363,745</b>    | <b>381,932</b>     | <b>401,029</b>     | <b>421,081</b>     |
|      | 13.1 Specific                        | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |
|      | 13.2 Non - Specific                  | 174,568           | 402,706           | 363,745           | 381,932            | 401,029            | 421,081            |
| 14.0 | <b>National Security and Defence</b> | <b>141,978</b>    | <b>912,769</b>    | <b>532,000</b>    | <b>579,600</b>     | <b>608,580</b>     | <b>639,011</b>     |
|      | 14.1 Specific                        | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |
|      | 14.2 Non - Specific                  | 141,978           | 912,769           | 532,000           | 579,600            | 608,580            | 639,011            |
| 15.0 | <b>Public Safety</b>                 | <b>1,095,971</b>  | <b>861,582</b>    | <b>2,147,869</b>  | <b>2,201,212</b>   | <b>2,377,790</b>   | <b>2,916,000</b>   |
|      | 15.1 Specific                        | 165,783           | 162,257           | 1,063,000         | 1,020,940          | 1,138,500          | 1,614,750          |
|      | 15.2 Non - Specific                  | 930,188           | 699,324           | 1,084,869         | 1,180,272          | 1,239,290          | 1,301,250          |
| 16.0 | <b>Tourism Development</b>           | <b>8,460</b>      | <b>4,065</b>      | <b>6,000</b>      | <b>6,300</b>       | <b>6,615</b>       | <b>6,946</b>       |
|      | 16.1 Specific                        | 0                 | 0                 | 0                 | 0                  | 0                  | 0                  |
|      | 16.2 Non - Specific                  | 8,460             | 4,065             | 6,000             | 6,300              | 6,615              | 6,946              |
| 17.0 | <b>Administration</b>                | <b>2,129,064</b>  | <b>2,609,936</b>  | <b>2,241,031</b>  | <b>1,731,433</b>   | <b>2,052,178</b>   | <b>1,720,542</b>   |
|      | 17.1 Specific                        | 1,199,757         | 1,595,538         | 945,000           | 811,450            | 1,086,890          | 737,460            |
|      | 17.2 Non - Specific                  | 929,306           | 1,014,398         | 1,296,031         | 919,983            | 965,288            | 983,082            |
| 18.0 | <b>Financial Transfers</b>           | <b>3,974,550</b>  | <b>1,708,977</b>  | <b>2,283,340</b>  | <b>491,757</b>     | <b>516,345</b>     | <b>542,162</b>     |
|      | 18.1 Specific                        | 2,058,000         | 1,260,000         | 585,000           | 0                  | 0                  | 0                  |
|      | 18.2 Non - Specific                  | 1,916,550         | 448,977           | 1,698,340         | 491,757            | 516,345            | 542,162            |
| 19.0 | <b>Social Welfare</b>                | <b>2,968,982</b>  | <b>1,444,274</b>  | <b>1,914,190</b>  | <b>1,511,610</b>   | <b>1,898,198</b>   | <b>1,667,625</b>   |
|      | 19.1 Specific                        | 2,010,056         | 568,718           | 950,000           | 376,250            | 706,070            | 415,890            |
|      | 19.2 Non - Specific                  | 958,926           | 875,556           | 964,190           | 1,135,360          | 1,192,128          | 1,251,735          |
| 20.0 | <b>Overall Total</b>                 | <b>42,877,163</b> | <b>36,389,634</b> | <b>46,502,565</b> | <b>42,691,448</b>  | <b>40,469,507</b>  | <b>40,370,001</b>  |
|      | 20.1 Specific                        | 22,138,143        | 20,995,493        | 27,167,565        | 23,662,100         | 20,372,840         | 19,173,150         |
|      | 20.2 Non - Specific                  | 20,739,020        | 15,394,141        | 19,335,000        | 19,029,348         | 20,096,667         | 21,196,851         |

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projections  
Expenditure

Table 6

TABLE 7

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

| AGENCY | AGENCY NAME  | ACTUAL<br>2007 | REVISED<br>2008 | BUDGET<br>2009 | INDICATIVE<br>2010 | INDICATIVE<br>2011 | INDICATIVE<br>2012 |
|--------|--|----------------|-----------------|----------------|--------------------|--------------------|--------------------|
| 01     | Office of the President                            | 577,447        | 296,539         | 435,990        | 534,390            | 560,406            | 557,965            |
| 02     | Office of the Prime Minister                       | 3,003,175      | 6,664,605       | 4,593,985      | 3,696,246          | 2,337,550          | 1,931,077          |
| 03     | Ministry of Finance                                | 8,419,397      | 6,504,326       | 6,996,430      | 5,423,712          | 6,401,222          | 5,519,077          |
| 04     | Ministry of Foreign Affairs                        | 16,676         | 17,534          | 38,800         | 42,840             | 44,983             | 47,231             |
| 07     | Parliament Office                                  | 22,514         | 8,399           | 69,000         | 66,400             | 26,461             | 27,784             |
| 08     | Office of the Auditor General                      | 15,584         | 41,978          | 0              | 0                  | 0                  | 0                  |
| 09     | Public and Police Service Commission               | 931            | 1,375           | 2,000          | 2,100              | 2,205              | 2,315              |
| 10     | Teaching Service Commission                        | 3,775          | 3,358           | 3,000          | 3,150              | 3,308              | 3,473              |
| 11     | Guyana Elections Commission                        | 226,885        | 15,491          | 20,000         | 21,000             | 22,050             | 23,153             |
| 13     | Ministry of Local Government and Regional Develop. | 2,294,719      | 751,956         | 1,384,400      | 2,207,725          | 1,503,102          | 672,622            |
| 14     | Public Service Ministry                            | 14,347         | 13,079          | 7,880          | 8,274              | 8,688              | 9,122              |
| 15     | Ministry of Foreign Trade and International Coop.  | 990            | 2,666           | 3,000          | 3,150              | 3,308              | 3,472              |
| 16     | Ministry of Amerindian Affairs                     | 150,135        | 139,437         | 250,553        | 263,291            | 276,455            | 290,278            |
| 21     | Ministry of Agriculture                            | 3,088,714      | 1,487,924       | 6,407,585      | 5,187,614          | 2,887,466          | 2,439,391          |
| 23     | Ministry of Tourism, Industry and Commerce         | 217,207        | 135,211         | 1,050,500      | 805,105            | 1,125,449          | 929,406            |
| 31     | Ministry of Public Works and Communications        | 9,556,052      | 8,460,043       | 8,636,121      | 8,596,233          | 10,062,776         | 11,602,919         |
| 41     | Ministry of Education                              | 2,795,707      | 2,099,911       | 2,324,235      | 1,845,396          | 3,011,818          | 3,111,988          |
| 44     | Ministry of Culture, Youth and Sports              | 568,957        | 414,000         | 333,745        | 350,432            | 367,954            | 386,352            |
| 45     | Ministry of Housing and Water                      | 5,160,020      | 3,221,648       | 5,854,635      | 5,464,330          | 5,068,346          | 4,700,639          |
| 46     | Georgetown Public Hospital Corporation             | 34,996         | 127,861         | 60,600         | 64,470             | 67,694             | 71,078             |
| 47     | Ministry of Health                                 | 2,486,389      | 2,306,787       | 2,644,065      | 2,414,470          | 485,101            | 509,356            |
| 48     | Ministry of Labour, Human Services and Social Sec. | 1,297,042      | 119,788         | 656,800        | 741,590            | 510,238            | 535,749            |
| 51     | Ministry of Home Affairs                           | 1,048,310      | 820,781         | 1,644,169      | 1,808,037          | 2,491,543          | 3,258,766          |
| 52     | Ministry of Legal Affairs                          | 80,153         | 72,985          | 541,816        | 433,197            | 342,270            | 718,108            |
| 53     | Guyana Defence Force                               | 152,977        | 926,195         | 562,000        | 611,100            | 641,656            | 673,739            |
| 55     | Supreme Court                                      | 50,345         | 33,921          | 116,000        | 126,000            | 135,702            | 146,162            |
| 56     | Public Prosecutions                                | 2,074          | 3,374           | 5,500          | 7,350              | 7,718              | 8,103              |
| 58     | Public Service Appellate Tribunal                  | 0              | 0               | 3,500          | 3,675              | 3,859              | 4,052              |
| 71     | Region 1: Barima/Waini                             | 132,284        | 149,105         | 153,958        | 162,639            | 171,834            | 181,573            |
| 72     | Region 2: Pomeroon/Supenaam                        | 231,663        | 247,533         | 268,375        | 283,114            | 298,698            | 315,169            |
| 73     | Region 3: Essequibo Islands/West Demerara          | 182,740        | 199,840         | 217,670        | 229,784            | 242,601            | 256,167            |

Figures: G\$'000

Medium Term Projections

Source: Ministry of Finance

8

Expenditure

Table 7

TABLE 7

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

| AGENCY                           | AGENCY NAME                             | ACTUAL<br>2007    | REVISED<br>2008   | BUDGET<br>2009    | INDICATIVE<br>2010 | INDICATIVE<br>2011 | INDICATIVE<br>2012 |
|----------------------------------|---|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 74                               | Region 4: Demerara/Mahaica              | 129,697           | 139,334           | 150,600           | 158,970            | 167,827            | 177,199            |
| 75                               | Region 5: Mahaica/Berbice               | 177,760           | 168,123           | 207,332           | 218,944            | 231,236            | 244,250            |
| 76                               | Region 6: East Berbice/Corentyne        | 242,993           | 261,189           | 280,731           | 296,298            | 312,765            | 330,186            |
| 77                               | Region 7: Cuyuni/Mazaruni               | 89,981            | 96,734            | 104,069           | 110,006            | 116,299            | 122,966            |
| 78                               | Region 8: Potaro/Siparuni               | 93,673            | 100,728           | 108,280           | 114,234            | 120,531            | 127,185            |
| 79                               | Region 9: Upper Takatu/Upper Essequibo  | 171,780           | 186,601           | 204,528           | 216,361            | 228,917            | 242,234            |
| 80                               | Region 10: Upper Demerara/Upper Berbice | 139,073           | 149,273           | 160,713           | 169,821            | 179,471            | 189,695            |
| <b>Total Capital Expenditure</b> |   | <b>42,877,163</b> | <b>36,389,634</b> | <b>46,502,565</b> | <b>42,691,448</b>  | <b>40,469,507</b>  | <b>40,370,001</b>  |

TABLE 8

**MEDIUM TERM EXPENDITURE  
CENTRAL GOVERNMENT  
STATUTORY AND APPROPRIATION EXPENDITURE BY SECTOR**

| AGENCY                               | REVISED<br>2007    | BUDGET<br>2008     | REVISED<br>2008    | BUDGET<br>2009     | INDICATIVE<br>2010 | INDICATIVE<br>2011 | INDICATIVE<br>2012 |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL</b>                         | <b>109,804,758</b> | <b>119,255,089</b> | <b>118,043,571</b> | <b>128,882,529</b> | <b>138,858,963</b> | <b>139,984,381</b> | <b>144,023,425</b> |
| <b>Total Statutory</b>               | <b>8,513,878</b>   | <b>12,748,185</b>  | <b>12,044,224</b>  | <b>10,398,768</b>  | <b>15,488,664</b>  | <b>12,635,924</b>  | <b>13,479,517</b>  |
| <b>Total Appropriation</b>           | <b>101,290,880</b> | <b>106,506,904</b> | <b>105,999,347</b> | <b>118,483,761</b> | <b>123,370,299</b> | <b>127,348,457</b> | <b>130,543,908</b> |
| <b>GENERAL ADMINISTRATION SECTOR</b> | <b>37,221,952</b>  | <b>38,533,368</b>  | <b>41,090,380</b>  | <b>37,796,974</b>  | <b>36,842,334</b>  | <b>38,266,216</b>  | <b>35,017,822</b>  |
| Statutory                            | 1,955,135          | 2,120,249          | 2,135,062          | 2,232,140          | 2,232,140          | 2,232,140          | 2,232,140          |
| Appropriation                        | 35,266,817         | 36,413,119         | 38,955,318         | 35,564,834         | 34,610,194         | 36,034,076         | 32,785,682         |
| Current                              | 20,520,242         | 21,071,257         | 24,494,575         | 21,759,796         | 23,633,676         | 25,623,758         | 27,655,983         |
| Capital                              | 14,746,575         | 15,341,862         | 14,460,743         | 13,805,038         | 10,976,518         | 10,410,318         | 5,129,699          |
| <b>ECONOMIC SERVICES SECTOR</b>      | <b>5,401,696</b>   | <b>4,757,817</b>   | <b>4,882,180</b>   | <b>10,295,307</b>  | <b>8,806,159</b>   | <b>7,821,090</b>   | <b>7,023,379</b>   |
| Statutory                            | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Appropriation                        | 5,401,696          | 4,757,817          | 4,882,180          | 10,295,307         | 8,806,159          | 7,821,090          | 7,023,379          |
| Current                              | 2,095,775          | 2,373,048          | 3,259,045          | 2,837,222          | 3,084,060          | 3,346,205          | 3,613,902          |
| Capital                              | 3,305,921          | 2,384,769          | 1,623,135          | 7,458,085          | 5,722,099          | 4,474,885          | 3,409,477          |
| <b>INFRASTRUCTURE SECTOR</b>         | <b>10,080,848</b>  | <b>8,661,710</b>   | <b>9,031,917</b>   | <b>9,474,792</b>   | <b>10,464,558</b>  | <b>11,982,340</b>  | <b>13,225,833</b>  |
| Statutory                            | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Appropriation                        | 10,080,848         | 8,661,710          | 9,031,917          | 9,474,792          | 10,464,558         | 11,982,340         | 13,225,833         |
| Current                              | 524,796            | 613,024            | 571,874            | 838,671            | 911,635            | 989,124            | 1,068,254          |
| Capital                              | 9,556,052          | 8,048,686          | 8,460,043          | 8,636,121          | 9,552,923          | 10,993,216         | 12,157,579         |
| <b>SOCIAL SERVICES SECTOR</b>        | <b>26,695,332</b>  | <b>28,579,077</b>  | <b>25,070,762</b>  | <b>31,761,891</b>  | <b>33,222,209</b>  | <b>32,035,236</b>  | <b>34,381,514</b>  |
| Statutory                            | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Appropriation                        | 26,695,332         | 28,579,077         | 25,070,762         | 31,761,891         | 33,222,209         | 32,035,236         | 34,381,514         |
| Current                              | 14,352,221         | 17,685,414         | 16,780,767         | 19,887,811         | 21,618,051         | 23,455,585         | 25,332,032         |
| Capital                              | 12,343,111         | 10,893,663         | 8,289,995          | 11,874,080         | 11,604,158         | 8,579,651          | 9,049,482          |
| <b>PUBLIC SAFETY SECTOR</b>          | <b>11,574,761</b>  | <b>13,749,361</b>  | <b>14,028,181</b>  | <b>15,464,071</b>  | <b>18,992,133</b>  | <b>20,764,989</b>  | <b>22,946,584</b>  |
| Statutory                            | 214,008            | 268,426            | 257,500            | 281,264            | 281,264            | 281,264            | 281,264            |
| Appropriation                        | 11,360,753         | 13,480,935         | 13,770,681         | 15,182,807         | 18,710,869         | 20,483,725         | 22,665,320         |
| Current                              | 10,026,894         | 11,022,935         | 11,913,425         | 12,309,822         | 13,640,120         | 15,019,177         | 16,424,640         |
| Capital                              | 1,333,859          | 2,458,000          | 1,857,256          | 2,872,985          | 5,070,749          | 5,464,548          | 6,240,680          |
| <b>REGIONAL DEVELOPMENT SECTOR</b>   | <b>12,485,434</b>  | <b>14,614,246</b>  | <b>14,288,489</b>  | <b>16,204,130</b>  | <b>17,556,310</b>  | <b>18,991,990</b>  | <b>20,462,180</b>  |
| Statutory                            | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Appropriation                        | 12,485,434         | 14,614,246         | 14,288,489         | 16,204,130         | 17,556,310         | 18,991,990         | 20,462,180         |
| Current                              | 10,893,790         | 12,887,426         | 12,590,029         | 14,347,874         | 15,596,139         | 16,921,811         | 18,275,556         |
| Capital                              | 1,591,644          | 1,726,820          | 1,698,460          | 1,856,256          | 1,960,171          | 2,070,179          | 2,186,624          |
| <b>PUBLIC DEBT</b>                   | <b>6,344,735</b>   | <b>10,359,510</b>  | <b>9,651,662</b>   | <b>7,885,364</b>   | <b>12,975,260</b>  | <b>10,122,520</b>  | <b>10,966,113</b>  |
| Statutory                            | 6,344,735          | 10,359,510         | 9,651,662          | 7,885,364          | 12,975,260         | 10,122,520         | 10,966,113         |
| Appropriation                        | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Current                              | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Capital                              | -                  | -                  | -                  | -                  | -                  | -                  | -                  |



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**Programme**

**Performance**

**Statements**

**General**

**Administration**

**Sector**

## AGENCY 01 - OFFICE OF THE PRESIDENT

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**President**

His Excellency Bharrat Jagdeo

**Head of Presidential Secretariat**

Dr. R. Luncheon

**Permanent Secretary**

Dr. N. K. Gopaul

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### **Mission Statement**

To ensure that the President is equipped to carry out effectively his duties and responsibilities as Head of State and Commander-in-Chief, by ensuring the provision of timely and competent advice; formulating and implementing policies and programmes designed to improve the management of the Public Service and providing administrative support to the President and his Cabinet.

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The Office of the President's Mission is addressed through four recurrent programme areas and capital projects which are stated below.

**Administrative Services** is responsible for providing a reliable and efficient information management system and to plan, improve and maintain the physical plant, infrastructure and essential services of the Office of the President. This is accomplished through the sub-programme areas: Administrative Services, Finance and Subvention Agencies.

**Presidential Advisory (Cabinet and Other Services)** is responsible for providing the President with advisory and support services of the highest calibre, which will enable the President to carry out his duties efficiently and effectively. This is accomplished through the sub-programme areas: Cabinet and Defence Board Secretariat, Confidential Secretariat, Protocol Division and Other Advisory Services.

**Amerindian Development (Now Agency 16: Ministry of Amerindian Affairs)** is responsible for the promotion and continued integration of the Amerindian Community into the wider Guyanese Society and for encouraging self-sufficiency in the hinterland regions. This is accomplished through the sub-programme areas: Main Office and Hinterland Affairs.

**Public Policy and Planning** is responsible for the process of successful transformation of the Public Service by ensuring that the necessary reform initiatives are implemented through a formal interactive process between line Agencies, the PSRC and Cabinet. This is accomplished through the sub-programme areas: Administration, Project Appraisal, Monitoring and Evaluation, Marketing and Communication and Research and Documentation.



## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <b>Programme</b>                      | <b>SubProgramme</b>   | <b>Activity</b>                                    |  |
|---------------------------------------|---|--|--|
| <b>011 Administrative Services</b>    | 01101 General Administration                                  | 0110101 General Administration                     |  |
|                                       |   | 0110102 Central Registry                           |  |
|                                       |   | 0110103 Personnel                                  |  |
|                                       |   | 0110104 Field Audit                                |  |
|                                       |   | 0110105 Maintenance                                |  |
|                                       |   | 0110106 External Scholarship Administration        |  |
|                                       | 01102 Finance   | 0110201 Budgeting and Finance                      |  |
|                                       |   | 0110202 Stores                                     |  |
|                                       | 01103 Subvention Agencies                                     | 0110301 Presidential Guard Service                 |  |
|                                       |   | 0110302 Castellani House                           |  |
|                                       |   | 0110303 Other Subvention Agencies                  |  |
|                                       | <b>012 Presidential Advisory (Cabinet and Other Services)</b> | 01201 Cabinet & Defence Board Secretariat          | 0120101 HPS Secretariat                  |
| 0120102 Cabinet Secretariat           |   |  |  |
| 0120103 Defence Board Secretariat     |   |  |  |
| 01202 Confidential Secretariat        |   | 0120201 Confidential Secretariat                   |  |
| 01203 Protocol Division               |   | 0120301 Protocol Division                          |  |
| 01204 Other Advisory Services         |   | 0120401 Sustainable Development                    |  |
|                                       |   | 0120402 Political Affairs                          |  |
| 01205 Parliamentary Affairs           |   | 0120501 Parliamentary Affairs                      |  |
| <b>013 Amerindian Development</b>     |   | 01301 Main Office                                  | 0130101 Minister Secretariat             |
|                                       |   |  | 0130102 Regional Development Secretariat |
|                                       |   | 01302 Hinterland Affairs                           | 0130201 Hinterland Welfare               |
|                                       |   |  | 0130202 Amerindian Residences            |
|                                       |   |  |  |
| <b>014 Public Policy and Planning</b> | 01401 Administration  | 0140101 Administration                             |  |
|                                       | 01402 Project Appraisal, Monitor & Evaluation                 | 0140201 Project Appraisal, Monitoring & Evaluation |  |
|                                       | 01403 Research & Documentation                                | 0140301 Research & Documentation                   |  |
|                                       | 01404 Marketing & Communication                               | 0140401 Marketing & Communication                  |  |
|                                       |   |  |  |
|                                       |   |  |  |

## **CAPITAL PROJECTS**

| <b>Project Code</b> | <b>Project Title</b>                    | <b>Project Component</b>                  |
|---------------------|---|---|
| 1200200             | Office & Residence of the President     | Office & Residence of the President       |
| 1700100             | Minor Works                             | Minor Works                               |
| 2400100             | Land Transport                          | Land Transport                            |
| 2500100             | Purchase of Equipment                   | Purchase of Equipment                     |
| 2507300             | Integrity Commission                    | Integrity Commission                      |
| 3300300             | Lands and Surveys                       | Lands and Surveys                         |
| 3400200             | GO - INVEST                             | GO - INVEST                               |
| 3400300             | Environmental Protection Agency         | Environmental Protection Agency           |
| 3400600             | National Parks Commission               | National Parks Commission                 |
| 3400700             | Government Information Agency           | Government Information Agency             |
| 3400900             | Public Management Modernisation Project | Public Management Modernisation Project   |
| 4401600             | Public Sector Tech. Assist. Credit      | Public Sector Technical Assistance Credit |
| 4502100             | National Communication Network          | National Communication Network            |
| 4502300             | IAST                                    | IAST                                      |

## **AGENCY FINANCIAL SUMMARY**

| <b>DETAILS OF REVENUE AND EXPENDITURE</b>                |                        |                        |                         |                        |
|--|------------------------|------------------------|-------------------------|------------------------|
|  | <b>Actual<br/>2007</b> | <b>Budget<br/>2008</b> | <b>Revised<br/>2008</b> | <b>Budget<br/>2009</b> |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>2,082,615</b>       | <b>1,973,769</b>       | <b>2,040,861</b>        | <b>2,251,839</b>       |
| <b>Total Statutory Expenditure</b>                       | <b>14,299</b>          | <b>14,006</b>          | <b>16,466</b>           | <b>17,165</b>          |
| <b>Total Appropriation Expenditure</b>                   | <b>2,068,316</b>       | <b>1,959,763</b>       | <b>2,024,396</b>        | <b>2,234,674</b>       |
| Total Appropriated Capital Expenditure                   | 577,447                | 311,936                | 296,539                 | 435,990                |
| Total Appropriated Current Expenditure                   | 1,490,868              | 1,647,827              | 1,727,857               | 1,798,684              |
| Total Employment Costs                                   | 207,213                | 244,333                | 238,897                 | 256,927                |
| Total Other Charges                                      | 1,283,655              | 1,403,494              | 1,488,960               | 1,541,757              |
| <b>Total Revenue</b>                                     | <b>9,025</b>           | <b>13,600</b>          | <b>14,046</b>           | <b>13,612</b>          |
| Total Current Revenue                                    | 9,025                  | 13,600                 | 14,046                  | 13,612                 |
| Total Capital Revenue                                    | 0                      | 0                      | 0                       | 0                      |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 011 Administrative Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide effective and efficient registry, personnel, finance, transport, security and other essential support services
- Formulate and implement sound effective public policy to guide national development
- Administer and advise on the effective utilisation of external scholarship awards to ensure that awards reflect policy and sectoral priorities
- Manage state and government lands in accordance with legislation and policy
- Gather, document and disseminate information dealing with the economic, social, cultural and national development of Guyana using all available channels of communication both locally and internationally

#### IMPACTS:

- Effective and efficient administration and public policy
- Effective systems are developed for managing and administering external scholarships and awards
- Skills relevant to the policy and sectoral priorities become available to Guyana
- Issuance of environmental permits
- Timely, efficient and professional production and distribution of government documents and periodicals, television and radio programmes

#### INDICATORS:

- Bills laid in the National Assembly
- Number of overseas scholarships awarded
- Number of students trained
- Publication of Acts and printed Official Gazettes

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 011 Administrative Services      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 1,861,377      | 1,699,358      | 1,767,928       | 1,955,846      |
| Total Appropriated Current Expenditure       | 1,283,930      | 1,387,422      | 1,471,389       | 1,519,856      |
| 610 Total Employment Costs                   | 57,168         | 65,881         | 60,568          | 65,129         |
| 611 Total Wages and Salaries                 | 46,518         | 53,052         | 49,619          | 53,493         |
| 613 Overhead Expenses                        | 10,649         | 12,829         | 10,949          | 11,636         |
| 620 Total Other Charges                      | 1,226,762      | 1,321,541      | 1,410,821       | 1,454,727      |
| Total Appropriated Capital Expenditure       | 577,447        | 311,936        | 296,539         | 435,990        |
| Programme Total                              | 1,861,377      | 1,699,358      | 1,767,928       | 1,955,846      |

  
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Head of the Presidential Secretariat

## PROGRAMME PERFORMANCE STATEMENTS

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

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide efficient administrative support mechanisms and advisory services to the Cabinet and the Defence Board and execute constitutional responsibilities
- Facilitate efficient and technical support to the Head of State in the exercise of his Executive Authority
- Ensure that presidential protocol is always in effect

#### IMPACTS:

- The Cabinet and Defence Board committees function smoothly and matters arising are dealt with appropriately
- The President is technically advised on matters of a political nature, as well as those issues relating to science and technology and the environment
- Petitions and other requests are addressed

#### INDICATORS:

- Timely Cabinet approvals
- Weekly / Monthly Meetings
- Informed political, economic, environmental, science and technology and other related decisions
- Number of matters addressed

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme                       |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 012 Presidential Advisory (Cabinet and Other Services) |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure  | 14,299         | 14,006         | 16,466          | 17,165         |
| Total Appropriated Expenditure                                     | 206,939        | 260,215        | 256,468         | 278,824        |
| Total Appropriated Current Expenditure                             | 206,939        | 260,215        | 256,468         | 278,824        |
| 610 Total Employment Costs   | 150,046        | 178,452        | 178,329         | 191,798        |
| 611 Total Wages and Salaries                                       | 148,951        | 177,206        | 177,058         | 190,357        |
| 613 Overhead Expenses  | 1,095          | 1,246          | 1,272           | 1,441          |
| 620 Total Other Charges  | 56,893         | 81,763         | 78,138          | 87,026         |
| Total Appropriated Capital Expenditure                             | 0              | 0              | 0               | 0              |
| <b>Programme Total</b>   | <b>221,238</b> | <b>274,221</b> | <b>272,934</b>  | <b>295,989</b> |



Head of the Presidential Secretariat

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 014 Public Policy and Planning

#### OBJECTIVE:

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

#### STRATEGIES:

- Provision of appropriate documentation, position papers, cabinet papers, research and/or status reports
- Assist agencies in areas of financial and personnel management, to analyse variances in actual performance and to submit proposals to PSRC to redress slippage
- Foster relations with stakeholder groups, namely unions, private sector, civil society and other organisations
- Develop and refine/adjust on an ongoing basis mechanisms and systems for monitoring and reporting on all ongoing reforms (across sectors) to the PSRC for further analysis and submissions to cabinet
- Develop and implement an ongoing communication strategy to build awareness and garner consensus for PSR both within and without the public service

#### IMPACTS:

- Informed decision making resulting from PSR strategies
- Informed public officials and other members of the society on current reform measures
- Stakeholder convergence on PSR strategies and priorities
- Identification and redress of slippage
- Up-to-date comprehensive web site and comprehensive PSR data base

#### INDICATORS:

- Proposals and reports submitted to cabinet
- Timely executed projects and programmes
- Number of stakeholder consultations
- Documented research on PSR in the Caribbean and elsewhere

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 014 Public Policy and Planning   |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 0              | 190            | 0               | 4              |
| Total Appropriated Current Expenditure       | 0              | 190            | 0               | 4              |
| 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              | 190            | 0               | 4              |
| Total Appropriated Capital Expenditure       | 0              | 0              | 0               | 0              |
| Programme Total                              | 0              | 190            | 0               | 4              |



Head of the Presidential Secretariat

## AGENCY 02 - OFFICE OF THE PRIME MINISTER

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**Prime Minister**  
Honourable Samuel Hinds

**Permanent Secretary (Ministry of Public Works)**  
Mr. B. Balram

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### **Mission Statement**

To support the activities, functions and duties of the Prime Minister, and to operate an efficient and effective Secretariat in the discharge of the responsibilities of the Prime Minister.

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The Mission of this Office is addressed through one recurrent programme area, consisting of three sub programmes as outlined below, in addition to capital projects.

General Administration is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the Secretariat's operations. Additionally, the planning, organization and coordination of receptions for the Prime Minister are also occasionally undertaken.

Confidential Secretariat is responsible for the provision of an efficient and effective service in the management of activities and the provision of administrative support to the Prime Minister. Primarily, functions dealing with scheduling of the Prime Minister's time, hosting foreign dignitaries at the Office and functions dealing with administrative support are handled by this sub-programme.

Political, Utilities and Mines Services operate to foster the attainment of political and other objectives of the Government by rendering technical and other assistance to the Prime Minister in the areas for which he has responsibility. This sub-programme is also responsible for the preparation of speeches and undertaking/overseeing of research for the Prime Minister, and the monitoring of programmes of agencies, which fall under the Utilities and Mines purview of the Prime Minister.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                 | <i>SubProgramme</i>                         | <i>Activity</i>                               |
|----------------------------------|---|---|
| 021 Prime Minister's Secretariat | 02101 General Administration                | 0210101 General Administration                |
|                                  |   | 02102 Confidential Secretariat                |
|                                  | 02103 Political, Utilities & Mines Services | 0210201 Confidential Secretariat              |
|                                  |   | 0210301 Political, Utilities & Mines Services |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>         | <i>Project Component</i>     |
|---------------------|------------------------------|------------------------------|
| 1701000             | Minor Works                  | Minor Works                  |
| 2404000             | Land Transport               | Land Transport               |
| 2507100             | Office Furniture & Equipment | Office Furniture & Equipment |
| 2601100             | Electrification Programme    | Electrification Programme    |
| 2604900             | Lethem Power Company         | Lethem Power Company         |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                   |                  |
|--|------------------|------------------|-------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008   | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>3,106,049</b> | <b>5,180,005</b> | <b>10,084,051</b> | <b>4,729,669</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>3,106,049</b> | <b>5,180,005</b> | <b>10,084,051</b> | <b>4,729,669</b> |
| Total Appropriated Capital Expenditure                   | 3,003,175        | 5,052,500        | 6,664,605         | 4,593,985        |
| Total Appropriated Current Expenditure                   | 102,874          | 127,505          | 3,419,446         | 135,684          |
| Total Employment Costs                                   | 15,162           | 16,806           | 16,764            | 21,441           |
| Total Other Charges                                      | 87,712           | 110,699          | 3,402,682         | 114,243          |
| <b>Total Revenue</b>                                     | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| Total Current Revenue                                    | 0                | 0                | 0                 | 0                |
| Total Capital Revenue                                    | 0                | 0                | 0                 | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 021 Prime Minister's Secretariat

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide administrative and personal support to the Prime Minister
- Assist in hosting foreign dignitaries and guests of the Prime Minister at the office and at the official residence
- Co-ordinate and undertake research as requested by the Prime Minister
- Monitor activities and programmes of agencies

#### IMPACTS:

- Efficient and effective administrative, scheduling and personal support to the Prime Minister
- Dignitaries and guests are hosted in accordance with established protocol
- Prime Minister has access to accurate and relevant research and information

#### INDICATORS:

- Number of activities coordinated and conducted within the budgetary allocations
- Quality information, regarding the operations of the agencies under the Prime Minister's purview
- Reports submitted by agencies under the Prime Minister's purview

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 021 Prime Minister's Secretariat |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 3,106,049      | 5,180,005      | 10,084,051      | 4,729,669      |
| Total Appropriated Current Expenditure       | 102,874        | 127,505        | 3,419,446       | 135,684        |
| 610 Total Employment Costs                   | 15,162         | 16,806         | 16,764          | 21,441         |
| 611 Total Wages and Salaries                 | 13,994         | 15,623         | 15,541          | 20,165         |
| 613 Overhead Expenses                        | 1,168          | 1,183          | 1,223           | 1,276          |
| 620 Total Other Charges                      | 87,712         | 110,699        | 3,402,682       | 114,243        |
| Total Appropriated Capital Expenditure       | 3,003,175      | 5,052,500      | 6,664,605       | 4,593,985      |
| Programme Total                              | 3,106,049      | 5,180,005      | 10,084,051      | 4,729,669      |

  
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Prime Minister



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## AGENCY 03 - MINISTRY OF FINANCE

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**Minister**  
Honourable Dr. Ashni Singh

**Minister in the Ministry**  
Honourable Jennifer Webster

**Finance Secretary**  
Mr. N. Rekha

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### **Mission Statement**

To foster strong economic development by managing and maintaining sound public finances, providing a positive framework for public and private initiatives and mobilising inflows and resources.

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The Ministry addresses its mission through two recurrent programme areas and capital projects which are stated below.

**Ministry Administration** is responsible for co-ordinating and managing the available financial and physical resources critical to the success of the Ministry's operations.

**Government Accounting Administration** is responsible for the management and supervision of the accounting operations of the Government of Guyana.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                                | <i>SubProgramme</i>                  | <i>Activity</i>  |
|---|--------------------------------------|--|
| <b>031 Ministry Administration</b>              |                                      |  |
|   | 03101 Main Office                    | 0310101 Minister Secretariat<br>0310102 Secretariat of the Finance Secretary   |
|   | 03102 General Administration         | 0310201 Administration<br>0310202 Registry<br>0310203 Personnel<br>0310204 Valuation<br>0310205 Tender Board   |
|   | 03103 Budget Administration          | 0310301 Budget Administration  |
| <b>032 Government Accounting Administration</b> |                                      |  |
|   | 03201 Main Office                    | 0320101 Accounting Secretariat<br>0320102 Administration   |
|   | 03202 Service                        | 0320201 Salaries & Vote Accounting<br>0320202 Advances and Deposits<br>0320203 Pensions and Gratuities<br>0320204 Receipts and Payments<br>0320205 Regional Sub-Treasuries |
|   | 03203 Technical                      | 0320301 Final Accounts Section<br>0320302 Public Debt Section<br>0320303 Examination Section<br>0320304 Inspection Section<br>0320305 Training and Research                |
|   | 03204 Management Information Systems | 0320401 Management Information Systems   |

## CAPITAL PROJECTS

| Project Code | Project Title                           | Project Component                            |
|--------------|---|--|
| 1202200      | Buildings                               | Buildings                                    |
| 1209400      | Millennium Challenge Threshold          | Millennium Challenge Threshold Programme     |
| 1209500      | Project Development and Admin.          | Project Development and Admin.               |
| 1211000      | Information Communication Technology    | Information Communication Technology         |
| 1301400      | Drainage, Irrigation & Roads Support    | Drainage, Irrigation & Roads Support Project |
| 1402400      | Roads Support Project                   | Roads Support Project                        |
| 1900400      | Basic Needs Trust Fund - 5/6            | Basic Needs Trust Fund - 5/6                 |
| 2401300      | Land Transport                          | Land Transport                               |
| 2502300      | Equipment                               | Equipment                                    |
| 2506500      | Ethnic Relations Commission             | Ethnic Relations Commission                  |
| 2601200      | Statistical Bureau                      | Statistical Bureau                           |
| 4400500      | Student Loan Fund                       | Student Loan Fund                            |
| 4400700      | Poverty Programme                       | Poverty Programme                            |
| 4401300      | Institutional Strengthening - Equipment | Institutional Strengthening - Equipment      |
| 4401400      | Public Sector Investment                | Public Sector Investment                     |
| 4401502      | Fiscal & Financial Management Programme | Fiscal & Financial Management Programme      |
| 4500300      | C.D.B.                                  | C.D.B.                                       |
| 4500400      | I.B.R.D.                                | I.B.R.D.                                     |
| 4500500      | Inter American Investment Corp.         | Inter American Investment Corp.              |
| 4500600      | I.A.D.B.                                | I.A.D.B.                                     |
| 4500700      | NGO/Private/Public Sector Support       | NGO/Private/Public Sector Support Programme  |
| 4500800      | Guyana Revenue Authority                | Guyana Revenue Authority                     |
| 4500900      | Guyana Sugar Corporation                | Guyana Sugar Corporation                     |
| 4501100      | Youth Initiative Programme              | Youth Initiative Programme                   |
| 4501300      | Linden Economic Advancement             | Linden Economic Advancement Programme        |
| 4502400      | Technical Assistance                    | Technical Assistance                         |
| 4502600      | 450260000-Caricom Deve Fund             | Caricom Development Fund                     |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|
|  | Actual<br>2007     | Budget<br>2008     | Revised<br>2008    | Budget<br>2009     |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>24,902,461</b>  | <b>23,528,995</b>  | <b>21,848,766</b>  | <b>22,258,174</b>  |
| <b>Total Statutory Expenditure</b>                       | <b>1,633,406</b>   | <b>1,772,969</b>   | <b>1,770,711</b>   | <b>1,863,346</b>   |
| <b>Total Appropriation Expenditure</b>                   | <b>23,269,056</b>  | <b>21,756,026</b>  | <b>20,078,055</b>  | <b>20,394,828</b>  |
| Total Appropriated Capital Expenditure                   | 8,419,397          | 8,766,797          | 6,504,326          | 6,996,430          |
| Total Appropriated Current Expenditure                   | 14,849,659         | 12,989,229         | 13,573,729         | 13,398,398         |
| Total Employment Costs                                   | 2,348,170          | 2,513,096          | 2,502,710          | 2,604,725          |
| Total Other Charges                                      | 12,501,489         | 10,476,133         | 11,071,019         | 10,793,673         |
| <b>Total Revenue</b>                                     | <b>107,725,627</b> | <b>122,931,963</b> | <b>114,785,799</b> | <b>129,199,621</b> |
| Total Current Revenue                                    | 81,004,632         | 80,329,480         | 81,266,849         | 88,739,082         |
| Total Capital Revenue                                    | 26,720,995         | 42,602,483         | 33,518,950         | 40,460,539         |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 031 Ministry Administration

#### OBJECTIVE:

To co-ordinate and manage the available financial and physical resources critical to the success of the Ministry's operations.

#### STRATEGIES:

- Ensure and provide the means and support for all the departments and programmes of the Ministry of Finance, thereby enabling them to provide the necessary services
- Facilitate the National Procurement process
- Prepare, manage and monitor the annual budget of the Government of Guyana

#### IMPACTS:

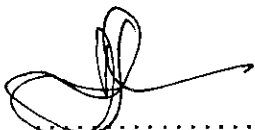
- Efficient and effective management systems are developed for all departments so as to maximise their performance capabilities
- Efficient provision of goods and services
- Timely preparation and efficient management of the National Budget

#### INDICATORS:

- Collaboration with all government entities for efficient and effective delivery of Government Services
- Advice and support is given to all entities
- Submission of the National Budget to Parliament

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 031 Ministry Administration      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 21,264,282     | 19,550,663     | 17,991,988      | 18,079,430     |
| Total Appropriated Current Expenditure       | 12,844,885     | 10,796,466     | 11,490,259      | 11,085,500     |
| 610 Total Employment Costs                   | 2,248,091      | 2,417,562      | 2,409,585       | 2,491,954      |
| 611 Total Wages and Salaries                 | 73,791         | 73,705         | 73,691          | 127,155        |
| 613 Overhead Expenses                        | 9,553          | 11,160         | 8,681           | 8,581          |
| 620 Total Other Charges                      | 10,596,794     | 8,378,904      | 9,080,674       | 8,593,546      |
| Total Appropriated Capital Expenditure       | 8,419,397      | 8,754,197      | 6,501,729       | 6,993,930      |
| Programme Total                              | 21,264,282     | 19,550,663     | 17,991,988      | 18,079,430     |



Minister of Finance

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 032 Government Accounting Administration

#### OBJECTIVE:

To prepare timely and accurate statements on financial and related transactions of Government as required by the Fiscal Management and Accountability Act 2003.

#### STRATEGIES:

- Maintain the statutory and appropriation accounts of Guyana using the Integrated Financial Management and Accounting System
- Facilitate the payment for services and related expenditures of the government agencies, regional government authorities and special entities
- Operate other special funds and execute public debt payments
- Provide services and monitor compliance with rules and regulations
- Provide support to users of IT systems-hardware and software and maintain computer hardware and applications

#### IMPACTS:

- An efficient and automated accounting system
- Remote access to and processing of financial information
- Public service payments are expedited
- Users are provided with the level of support needed for effective use of IT

#### INDICATORS:

- Timely processing of payments
- Timely revenue reporting
- Reduction in systems downtime
- Maintenance of IT equipment

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme         |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 032 Government Accounting Administration |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                          | 1,633,406      | 1,772,969      | 1,770,711       | 1,863,346      |
| Total Appropriated Expenditure                       | 2,004,774      | 2,205,363      | 2,086,067       | 2,315,398      |
| Total Appropriated Current Expenditure               | 2,004,774      | 2,192,763      | 2,083,470       | 2,312,898      |
| 610 Total Employment Costs                           | 100,079        | 95,534         | 93,125          | 112,771        |
| 611 Total Wages and Salaries                         | 83,404         | 79,103         | 77,333          | 95,382         |
| 613 Overhead Expenses                                | 16,675         | 16,431         | 15,792          | 17,389         |
| 620 Total Other Charges                              | 1,904,695      | 2,097,229      | 1,990,345       | 2,200,127      |
| Total Appropriated Capital Expenditure               | 0              | 12,600         | 2,597           | 2,500          |
| Programme Total                                      | 3,638,179      | 3,978,332      | 3,856,778       | 4,178,744      |



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Minister of Finance

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## AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS

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**Minister**  
Honourable Carolyn Rodrigues

**Director General**  
Ms. E. Harper

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### **Mission Statement**

To promote and defend worldwide the interests of Guyana through the promotion of the economic and social development and maintenance of friendly relations with the nations of the world.

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The Ministry of Foreign Affairs' Mission is addressed through three recurrent programme areas and capital projects which are stated below.

**Ministry Administration** is responsible for effective and efficient management of the organisation, ensuring that financial, human and other resources are utilised in keeping with the organisation's programmes, policies and procedures, which govern them. Additionally, the Administration is accountable to the Ministry and Parliament for government finances and public property. Added to these responsibilities is the function of co-ordinating and subsequently monitoring all organisational activities.

**Foreign Relations** is responsible for the preservation of Guyana's sovereignty and territorial integrity and for promoting Guyana's interests worldwide by providing policy, consular and diplomatic services of the highest calibre. The Foreign Relations programme achieves this by providing policy and monitoring services at the headquarters in Georgetown, and through the ten (10) foreign missions, three (3) consulates and twenty (20) Honorary Consuls serving abroad.

**Foreign Trade and International Cooperation** is responsible for implementing trade policy that promotes trade and investment in Guyana. The programme is also responsible for promoting international cooperation and garnering resources for financing development programmes.



## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                                       | <i>SubProgramme</i>                          | <i>Activity</i>                                |
|--|--|--|
| <b>041 Ministry Administration</b>                     | 04101 Main Office                            | 0410101 Minister Secretariat                   |
|  |  | 0410102 Secretariat of the Director General    |
|  | 04102 Policy and Monitoring                  | 0410201 Americas & Asia                        |
|  |  | 0410202 Multilateral & Global Affairs          |
|  |  | 0410203 Frontiers                              |
|  |  | 0410204 Protocol and Consular Affairs          |
|  | 04103 General Administration                 | 0410301 Administrative Services                |
|  |  | 0410302 Finance and Budgeting                  |
|  |  | 0410303 Registry and Personnel                 |
|  |  | 0410304 Domestic Protocol                      |
|  | 04104 Human Resource Development             | 0410401 Foreign Service Institute              |
|  | <b>042 Foreign Relations</b>                 | 04201 Overseas Missions                        |
| 0420102 New York Permanent Mission                     |  |  |
| 0420103 New York Consulate                             |  |  |
| 0420104 Ottawa High Commission                         |  |  |
| 0420105 Toronto Consulate                              |  |  |
| 0420106 Beijing Embassy                                |  |  |
| 0420107 Brazil Embassy                                 |  |  |
| 0420108 Brussels Embassy                               |  |  |
| 0420109 Caracas Embassy                                |  |  |
| 0420110 Havana Embassy                                 |  |  |
| 0420111 London High Commission                         |  |  |
| 0420112 Paramaribo Embassy                             |  |  |
| 0420113 Nickerie Consulate                             |  |  |
| 0420114 New Oelhi High Commission                      |  |  |
| 0420115 Honorary Consuls                               |  |  |
| <b>043 Foreign Trade and International Cooperation</b> | 04301 Minister Secretariat                   | 0430101 Minister Secretariat                   |
|  | 04302 Secretariat of the Permanent Secretary | 0430201 Secretariat of the Permanent Secretary |
|  | 04303 Trade Policy                           | 0430301 Trade Policy                           |
|  | 04304 International Cooperation              | 0430401 International Cooperation              |

## CAPITAL PROJECTS

| Project Code | Project Title                | Project Component            |
|--------------|------------------------------|------------------------------|
| 1200500      | Buildings                    | Buildings                    |
| 2400300      | Land Transport               | Land Transport               |
| 2501100      | Office Equipment & Furniture | Office Equipment & Furniture |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>2,143,079</b> | <b>2,419,177</b> | <b>2,337,497</b> | <b>2,617,984</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>2,143,079</b> | <b>2,419,177</b> | <b>2,337,497</b> | <b>2,617,984</b> |
| Total Appropriated Capital Expenditure                   | 16,676           | 23,887           | 17,534           | 38,800           |
| Total Appropriated Current Expenditure                   | 2,126,404        | 2,395,290        | 2,319,963        | 2,579,184        |
| Total Employment Costs                                   | 896,373          | 985,918          | 951,090          | 973,821          |
| Total Other Charges                                      | 1,230,031        | 1,409,372        | 1,368,874        | 1,605,363        |
| <b>Total Revenue</b>                                     | <b>102,914</b>   | <b>93,335</b>    | <b>94,000</b>    | <b>102,025</b>   |
| Total Current Revenue                                    | 102,914          | 93,335           | 94,000           | 102,025          |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 041 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

- Administer foreign policies based on the implementation of domestic policies of the government
- Provide legal advice and services to the Minister
- Promote the activities of the Ministry of Foreign Affairs through the processing and dissemination of information
- Provide training to new entrants to the diplomatic services at the mid-career level, short training courses and other specialised courses for government officials and the private sector concerned with external matters
- Facilitate the remigration of returning Guyanese nationals and assist their settlement in Guyana

#### IMPACTS:

- Informed decisions and policies
- Availability of legal advice
- Trained and skilled staff
- Contribution to national economic development

#### INDICATORS:

- Policy updates
- Number of trained staff
- Increased remigration

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 041 Ministry Administration      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 649,523        | 745,515        | 723,895         | 940,485        |
| Total Appropriated Current Expenditure       | 632,848        | 731,515        | 716,509         | 921,485        |
| 610 Total Employment Costs                   | 95,418         | 109,764        | 108,636         | 123,465        |
| 611 Total Wages and Salaries                 | 83,242         | 94,511         | 93,593          | 107,975        |
| 613 Overhead Expenses                        | 12,177         | 15,253         | 15,043          | 15,490         |
| 620 Total Other Charges                      | 537,430        | 621,751        | 607,873         | 798,020        |
| Total Appropriated Capital Expenditure       | 16,676         | 14,000         | 7,386           | 19,000         |
| Programme Total                              | 649,523        | 745,515        | 723,895         | 940,485        |

*J. Rodrigues - Bissett*  
 Minister of Foreign Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 042 Foreign Relations

#### OBJECTIVE:

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

#### STRATEGIES:

- Foster and further strengthen relations with foreign countries, and attract trade and investment in Guyana
- Represent Guyana's interests in regional and international forum
- Monitor international developments to determine implications for foreign and domestic policies
- Promote purposes and principles of the United Nations Charter
- Provide consular services to Guyanese and foreign nationals

#### IMPACTS:

- Preservation of Guyana's sovereignty and territorial integrity
- Improved bilateral relations and reciprocal support
- Attraction of regional and international funding and technical assistance for national projects
- Enhancement of Guyana's standing and profile in regional and international fora

#### INDICATORS:

- Number of bilateral agreements
- Access to technical assistance
- Foreign funding received

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 042 Foreign Relations            |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 1,412,297      | 1,581,909      | 1,524,661       | 1,573,318      |
| Total Appropriated Current Expenditure       | 1,412,297      | 1,572,022      | 1,514,514       | 1,553,518      |
| 610 Total Employment Costs                   | 774,573        | 844,769        | 812,417         | 817,855        |
| 611 Total Wages and Salaries                 | 568,789        | 607,462        | 601,799         | 607,237        |
| 613 Overhead Expenses                        | 205,785        | 237,307        | 210,618         | 210,618        |
| 620 Total Other Charges                      | 637,723        | 727,253        | 702,097         | 735,663        |
| Total Appropriated Capital Expenditure       | 0              | 9,887          | 10,148          | 19,800         |
| Programme Total                              | 1,412,297      | 1,581,909      | 1,524,661       | 1,573,318      |

*J. Rodrigues-Bislett*  
Minister of Foreign Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 043 Foreign Trade and International Cooperation

#### OBJECTIVE:

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

#### STRATEGIES:

- Coordinate and develop national positions on external trade negotiations and international trade policy
- Support regional trade arrangements and the implementation of the Caricom Single Market and Economy
- Promote Guyana's multilateral, regional and bilateral trade policies in liaison with Guyana's diplomatic missions and overseas trade representatives
- Support local industry and business development through the identification and removal of barriers to trade
- Coordinate Guyana's bilateral Joint Commission Arrangements with other countries

#### IMPACTS:

- Coherent and effective national trade policy
- Improved conditions for Guyana's trade and investment opportunities within Caricom and the wider international community
- Increased mobilization of resources for technical and other economic assistance from multilateral and bilateral sources
- Increased consultations with and information flows regarding Guyana's international trade policy initiatives and international economic cooperation arrangements

#### INDICATORS:

- Improved trade agreements
- Increased number of investment agreements signed and implemented
- Enhanced bi-lateral cooperation

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme                |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
| Programme - 043 Foreign Trade and International Cooperation |                |                |                 |                |
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                                 | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure                              | 81,259         | 91,753         | 88,941          | 104,181        |
| Total Appropriated Current Expenditure                      | 81,259         | 91,753         | 88,941          | 104,181        |
| 610 Total Employment Costs                                  | 26,381         | 31,385         | 30,037          | 32,501         |
| 611 Total Wages and Salaries                                | 24,776         | 28,710         | 27,445          | 29,908         |
| 613 Overhead Expenses                                       | 1,606          | 2,675          | 2,592           | 2,593          |
| 620 Total Other Charges                                     | 54,878         | 60,368         | 58,904          | 71,680         |
| Total Appropriated Capital Expenditure                      | 0              | 0              | 0               | 0              |
| Programme Total   | 81,259         | 91,753         | 88,941          | 104,181        |

*L. Rodrigues-Bishett*  
Minister of Foreign Affairs

## AGENCY 07 - PARLIAMENT OFFICE

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**Speaker of the National Assembly**

Honourable Hari Ramkarran, S.C.

**Clerk of the National Assembly**

Mr. S. Isaacs

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### **Mission Statement**

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.

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The Parliament Office fulfills its mission through one recurrent programme area, consisting of five sub programmes as outlined below, in addition to capital projects.

**Secretariat of the Speaker** is responsible for ensuring that all matters brought to the National Assembly are dealt with in accordance with the Standing Orders.

**Parliamentary Affairs** which deals with all the primary functions of the National Assembly and its Committees.

**Secretariat of the Clerk of the National Assembly** is responsible for providing administrative support for the efficient conduct of the business of the National Assembly, Parliamentary Committees and Sub-Committees.

**General Administration** which deals with all administrative functions of the Parliament Office.

**Budgeting and Finance** which is responsible for ensuring the availability of resources for activities undertaken by the National Assembly.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>      | <i>SubProgramme</i>              | <i>Activity</i>                          |
|-----------------------|----------------------------------|--|
| 071 National Assembly | 07101 Secretariat of the Speaker | 0710101 Secretariat of the Speaker       |
|                       |                                  | 0710201 Sitings                          |
|                       | 07102 Parliamentary Affairs      | 0710202 Committees                       |
|                       |                                  | 0710203 Reportorial                      |
|                       |                                  | 0710204 Procedural & Sale of Legislation |
|                       |                                  | 0710301 Secretariat of the Clerk         |
|                       | 07103 Secretariat of the Clerk   | 0710301 Secretariat of the Clerk         |
|                       | 07104 General Administration     | 0710401 Administration                   |
|                       |                                  | 0710402 Human Resources                  |
|                       |                                  | 0710403 Registry                         |
|                       |                                  | 0710404 Maintenance and Security         |
|                       | 07105 Budgeting & Finance        | 0710501 Central Accounting               |
|                       |                                  | 0710502 Stores                           |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>         | <i>Project Component</i>     |
|---------------------|------------------------------|------------------------------|
| 1200400             | Buildings                    | Buildings                    |
| 2500300             | Office Equipment & Furniture | Office Equipment & Furniture |
| 2500500             | Parliament Building          | Parliament Building          |
| 4401000             | Institutional Strengthening  | Institutional Strengthening  |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>706,787</b> | <b>792,154</b> | <b>764,203</b>  | <b>901,727</b> |
| <b>Total Statutory Expenditure</b>                       | <b>262,509</b> | <b>281,587</b> | <b>289,292</b>  | <b>289,001</b> |
| <b>Total Appropriation Expenditure</b>                   | <b>444,278</b> | <b>510,567</b> | <b>474,912</b>  | <b>612,726</b> |
| Total Appropriated Capital Expenditure                   | 22,514         | 9,000          | 8,399           | 69,000         |
| Total Appropriated Current Expenditure                   | 421,764        | 501,567        | 466,513         | 543,726        |
| Total Employment Costs                                   | 45,907         | 55,999         | 54,891          | 72,052         |
| Total Other Charges                                      | 375,857        | 445,568        | 411,622         | 471,674        |
| <b>Total Revenue</b>                                     | <b>15,687</b>  | <b>11,283</b>  | <b>23,720</b>   | <b>21,240</b>  |
| Total Current Revenue                                    | 15,687         | 11,283         | 23,720          | 21,240         |
| Total Capital Revenue                                    | 0              | 0              | 0               | 0              |



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 071 National Assembly

#### 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.

#### STRATEGIES:

- Ensure that all matters before the National Assembly are dealt with in accordance with the Standing Orders
- Manage and co-ordinate the activities associated with the functioning of the National Assembly in an effective and efficient manner
- Provide administrative support for the efficient conduct of the business of the National Assembly, Parliamentary Committees and Sub-Committees
- Manage and ensure the availability of funds for all activities undertaken by the Parliament Office

#### IMPACTS:


- All matters before the National Assembly are addressed in accordance with the Standing Orders
- All activities needed for the functioning of the National Assembly are conducted efficiently and effectively
- All resources are coordinated effectively for the smooth administration of the Parliament Office

#### INDICATORS:

- Timely preparation and distribution of all documentation relating to sittings of the National Assembly and meetings of Parliamentary Committees and Sub-Committees
- Timely reading, printing, gazetting and circulating of bills for consideration by the National Assembly
- Correct advice given to Members of Parliament on parliamentary Practices and Procedures

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 071 National Assembly            |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 262,509        | 281,587        | 289,292         | 289,001        |
| Total Appropriated Expenditure               | 444,278        | 510,567        | 474,912         | 612,726        |
| Total Appropriated Current Expenditure       | 421,764        | 501,567        | 466,513         | 543,726        |
| 610 Total Employment Costs                   | 45,907         | 55,999         | 54,891          | 72,052         |
| 611 Total Wages and Salaries                 | 33,683         | 40,003         | 39,912          | 56,715         |
| 613 Overhead Expenses                        | 12,225         | 15,996         | 14,978          | 15,337         |
| 620 Total Other Charges                      | 375,857        | 445,568        | 411,622         | 471,674        |
| Total Appropriated Capital Expenditure       | 22,514         | 9,000          | 8,399           | 69,000         |
| Programme Total                              | 706,787        | 792,154        | 764,203         | 901,727        |

  
.....  
Head of the Presidential Secretariat

## AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION

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**Chairman**  
Mr. Ganga Persaud

**Vice - Chairman**  
Mr. Carvil Duncan

**Secretary**  
Mr. J. Jaisingh

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### **Mission Statement**

**Public Service Commission** is responsible for making appointments to Public Offices and to remove and exercise disciplinary control over persons holding or acting in such offices and to ensure that no claims of partiality of any nature can be justifiably made against it.

**Police Service Commission** is responsible for making appointments to all ranks in the Guyana Police Force, of or above the rank of Inspector. It also serves to remove and exercise disciplinary control over persons holding or acting in such ranks and ensures that no claims of partiality of any nature are justified.

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This Constitutional Agency's mission is addressed and managed through one recurrent programme area, consisting of two sub programmes as outlined below, in addition to one capital project.

**General Administration** is responsible for providing effective administrative and accounting services within the agency and supports human resource development. This is accomplished through the sub-programmes areas: Administration, Accounts, Confidential Registry and Registry.

**Services** are responsible for the provision of an effective and efficient service in management of activities and other administrative related support. This is accomplished through the sub-programmes areas: Junior Services and Senior Services.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                                | <i>SubProgramme</i>             | <i>Activity</i>   |
|---|---------------------------------|---|
| <b>091 Public and Police Service Commission</b> |                                 |   |
|   | 09101 General Administration    | 0910101 Administration<br>0910102 Accounts<br>0910103 Confidential Registry<br>0910104 Registry |
|   | 09102 Human Resource Management | 0910201 Human Resource Management   |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>      | <i>Project Component</i>  |
|---------------------|---------------------------|---------------------------|
| 2500400             | Public Service Commission | Public Service Commission |

## AGENCY FINANCIAL SUMMARY

| <b>DETAILS OF REVENUE AND EXPENDITURE</b>                |                        |                        |                         |                        |
|--|------------------------|------------------------|-------------------------|------------------------|
|  | <b>Actual<br/>2007</b> | <b>Budget<br/>2008</b> | <b>Revised<br/>2008</b> | <b>Budget<br/>2009</b> |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>39,272</b>          | <b>49,490</b>          | <b>49,809</b>           | <b>54,255</b>          |
| <b>Total Statutory Expenditure</b>                       | <b>4,620</b>           | <b>7,845</b>           | <b>13,272</b>           | <b>14,481</b>          |
| <b>Total Appropriation Expenditure</b>                   | <b>34,652</b>          | <b>41,645</b>          | <b>36,537</b>           | <b>39,774</b>          |
| Total Appropriated Capital Expenditure                   | 931                    | 1,500                  | 1,375                   | 2,000                  |
| Total Appropriated Current Expenditure                   | 33,721                 | 40,145                 | 35,162                  | 37,774                 |
| Total Employment Costs                                   | 25,649                 | 29,270                 | 25,066                  | 26,049                 |
| Total Other Charges                                      | 8,072                  | 10,875                 | 10,097                  | 11,725                 |
| <b>Total Revenue</b>                                     | <b>0</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>               |
| Total Current Revenue                                    | 0                      | 0                      | 0                       | 0                      |
| Total Capital Revenue                                    | 0                      | 0                      | 0                       | 0                      |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 091 Public & Police Service Commission

#### 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.

#### STRATEGIES:

- Provide prompt, efficient and effective service to facilitate the operation of the Commission
- Maintain accurate and adequate information on public officers and ranks of the Police Force with regards to appointments, dismissals, retirements, resignations and promotions
- Provide proper maintenance and care to the building, equipment and surroundings

#### IMPACTS:

- Efficient service to public officers and ranks of the Police Force
- Reduction in backlogs of the preparation of recommendations for submission to the Commission
- Correspondences are easily accessible
- Safe and healthy working environment

#### INDICATORS:

- Reduction in inaccurate information
- Correspondences correctly routed
- Prompt processing of appointments, dismissals, retirements, resignations and promotions
- Reliable equipment and adequate lighting facilities

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme  |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
| Programme - 091 Public & Police Service Comm. |                |                |                 |                |
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                   | 4,620          | 7,845          | 13,272          | 14,481         |
| Total Appropriated Expenditure                | 34,652         | 41,645         | 36,537          | 39,774         |
| Total Appropriated Current Expenditure        | 33,721         | 40,145         | 35,162          | 37,774         |
| 610 Total Employment Costs                    | 25,649         | 29,270         | 25,066          | 26,049         |
| 611 Total Wages and Salaries                  | 22,646         | 26,149         | 21,681          | 22,250         |
| 613 Overhead Expenses                         | 3,003          | 3,121          | 3,385           | 3,799          |
| 620 Total Other Charges                       | 8,072          | 10,875         | 10,097          | 11,725         |
| Total Appropriated Capital Expenditure        | 931            | 1,500          | 1,375           | 2,000          |
| <b>Programme Total</b>                        | <b>39,272</b>  | <b>49,490</b>  | <b>49,809</b>   | <b>54,255</b>  |

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 Head of the Presidential Secretariat

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## AGENCY 10 - TEACHING SERVICE COMMISSION

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**Chairperson**

Ms. Chandrawatie L. Ramson

**Secretary**

Ms. F. Vieira

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### **Mission Statement**

The responsibility of the Teaching Service Commission is to appoint persons as Teachers/Lectures in the Teaching Service ( Non-Board Schools/Institutions ) and to remove and exercise disciplinary control over persons holding or acting in such offices and also to ensure that no partiality of any nature can justifiably be made against it.

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The Teaching Service Commission constitutes a single programme, consisting of two sub programmes, as outlined below, in addition to one capital project.

**Commission** is responsible for effective decision making and exercising disciplinary control in making appointments, promotions, filling of vacancies, dismissals, terminations and removals in the Teaching Service throughout the country.

**Secretariat** is responsible for providing effective administrative and accounting services within the agency and supports human resource development. This is accomplished through the sub-programmes areas: Administration, Teachers Personnel Unit, Registry and Accounts.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                | <i>SubProgramme</i> | <i>Activity</i>   |
|---------------------------------|---------------------|---|
| 101 Teaching Service Commission | 10101 Commission    | 1010101 Commission  |
|                                 | 10102 Secretariat   | 1010201 Administration<br>1010202 Teachers Personnel Unit<br>1010203 Registry<br>1010204 Accounts |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>        | <i>Project Component</i>    |
|---------------------|-----------------------------|-----------------------------|
| 2500800             | Teaching Service Commission | Teaching Service Commission |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE            |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total (Appropriation & Statutory) Expenditure | 49,000         | 57,653         | 55,524          | 62,491         |
| Total Statutory Expenditure                   | 3,690          | 6,645          | 6,918           | 7,487          |
| Total Appropriation Expenditure               | 45,311         | 51,008         | 48,606          | 55,004         |
| Total Appropriated Capital Expenditure        | 3,775          | 4,000          | 3,358           | 3,000          |
| Total Appropriated Current Expenditure        | 41,536         | 47,008         | 45,248          | 52,004         |
| Total Employment Costs                        | 21,743         | 24,200         | 23,582          | 29,217         |
| Total Other Charges                           | 19,793         | 22,808         | 21,666          | 22,787         |
| <b>Total Revenue</b>                          | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| Total Current Revenue                         | 0              | 0              | 0               | 0              |
| Total Capital Revenue                         | 0              | 0              | 0               | 0              |

# PROGRAMME PERFORMANCE STATEMENTS

## Programme: 101 Teaching Service Commission

### 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.

### STRATEGIES:

- Number of positions filled for Senior and Junior vacancies
- Number of trained teachers appointed
- Number of senior acting appointments made
- Accurate database for teachers in the ten administrative regions

### IMPACTS:

- Appointments, promotions, filling of vacancies, transfers, dismissals and terminations are handled in a consistent and effective manner
- Adequate staffing levels are maintained in all schools
- Enhanced awareness of the function of the Teaching Service Commission

### INDICATORS:

- Number of positions filled for Senior and Junior vacancies
- Number of trained teachers appointed
- Number of senior acting appointments made
- Accurate database for teachers in the ten administrative regions

### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 101 Teaching Service Commission  |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 3,690          | 6,645          | 6,918           | 7,487          |
| Total Appropriated Expenditure               | 45,311         | 51,008         | 48,606          | 55,004         |
| Total Appropriated Current Expenditure       | 41,536         | 47,008         | 45,248          | 52,004         |
| 610 Total Employment Costs                   | 21,743         | 24,200         | 23,582          | 29,217         |
| 611 Total Wages and Salaries                 | 18,863         | 21,265         | 20,819          | 24,899         |
| 613 Overhead Expenses                        | 2,880          | 2,935          | 2,763           | 4,318          |
| 620 Total Other Charges                      | 19,793         | 22,808         | 21,666          | 22,787         |
| Total Appropriated Capital Expenditure       | 3,775          | 4,000          | 3,358           | 3,000          |
| Programme Total                              | 49,000         | 57,653         | 55,524          | 62,491         |

  
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## AGENCY 11 - GUYANA ELECTIONS COMMISSION

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**Chairman**  
Dr. Steve Surujbally

**Chief Election Officer**  
Mr. G. Boodhoo

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### **Mission Statement**

The Guyana Elections Commission is empowered under the Constitution of the Cooperative Republic of Guyana to exercise general direction and supervision over the registration of electors and the administrative conduct of all elections of members of the National Assembly, the Regional Democratic Councils and Local Authorities in Guyana.

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The Guyana Elections Commission is a Constitutional Agency that is charged with managing the operations of the Secretariat, preparing voter education documents and establishing protocols for the conduct of fair and transparent elections.

The Guyana Elections Commission fulfills its mission through two recurrent programmes areas and one capital project which are stated below.

**Elections Commission** sets policy for voter registration, maintenance of the voter's register and the administration of all national, regional and local government elections.

**Elections Administration** implements policy set by the Commission under the Chief Election Officer.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                             | <i>SubProgramme</i>                 | <i>Activity</i>                      |  |
|--|-------------------------------------|--------------------------------------|--|
| <b>111 Elections Commission</b>              | 11101 Secretariat                   | 1110101 Main Office                  |  |
|  |                                     | 1110102 Public Relations             |  |
|  |                                     | 1110103 Secretariat                  |  |
|  | 11102 General Administration        | 1110201 Administration               |  |
|  |                                     | 1110202 Budget and Finance           |  |
|  |                                     | 1110203 Human Resources              |  |
|  | 11103 National Registration         | 1110301 Information Systems          |  |
|  |                                     | 1110302 Logistics                    |  |
|  |                                     | 1110303 Public Education             |  |
|  |                                     | 1110304 Registration                 |  |
|  |                                     | 1110305 Operations                   |  |
|  | <b>112 Elections Administration</b> | 11201 General and Regional Elections | 1120101 Prep. for the Conduct of Elections |
|  |                                     |                                      | 1120102 Civic & Voter Educ of Election     |
|  |                                     |                                      | 1120103 Conduct of the Poll                |
|  |                                     | 11202 Local Government Elections     | 1120201 Prep. for the Conduct of Elections |
| 1120202 Civic/Voter Edu in Support Elections |                                     |                                      |  |
| 1120203 Conduct of the Poll                  |                                     |                                      |  |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>        | <i>Project Component</i>    |
|---------------------|-----------------------------|-----------------------------|
| 2501000             | Guyana Elections Commission | Guyana Elections Commission |

# AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE            |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total (Appropriation & Statutory) Expenditure | 1,135,443      | 2,729,287      | 2,297,392       | 2,503,232      |
| Total Statutory Expenditure                   | 36,607         | 37,197         | 38,399          | 40,660         |
| Total Appropriation Expenditure               | 1,098,837      | 2,692,090      | 2,258,992       | 2,462,572      |
| Total Appropriated Capital Expenditure        | 226,885        | 25,755         | 15,491          | 20,000         |
| Total Appropriated Current Expenditure        | 871,951        | 2,666,335      | 2,243,502       | 2,442,572      |
| Total Employment Costs                        | 354,485        | 384,747        | 374,179         | 386,400        |
| Total Other Charges                           | 517,466        | 2,281,588      | 1,869,323       | 2,056,172      |
| Total Revenue                                 | 0              | 0              | 0               | 0              |
| Total Current Revenue                         | 0              | 0              | 0               | 0              |
| Total Capital Revenue                         | 0              | 0              | 0               | 0              |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 111 Elections Commission

#### 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.

#### STRATEGIES:

- Maintain documentation to ensure institutional memory, functional capacity and sustainability
- Develop and produce computerised applications for the production of voters' lists for National and Regional and Local Government Elections
- Institute a system of continuous voter registration
- Design and implement voter education programmes to inform voters of their rights and responsibilities
- Ensure that all National, Regional and Local Government Elections are free, fair and transparent

#### IMPACTS:

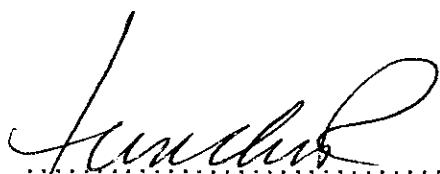
- Elections mandate is fulfilled in accordance with the law
- Technologically sound computer applications are designed and utilised to produce acceptable voters' lists
- Discrepancies relating to the preparation of the voter's roll are minimised
- Continuous voter education programmes

#### INDICATORS:

- Elections are conducted
- Publication of voters list for each area
- Information is disseminated to the public

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 111 Elections Commission         |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 36,607         | 37,197         | 38,399          | 40,660         |
| Total Appropriated Expenditure               | 947,464        | 1,901,382      | 2,257,580       | 1,110,608      |
| Total Appropriated Current Expenditure       | 720,579        | 1,881,377      | 2,243,502       | 1,090,608      |
| 610 Total Employment Costs                   | 354,485        | 384,747        | 374,179         | 386,400        |
| 611 Total Wages and Salaries                 | 324,940        | 348,183        | 340,949         | 352,800        |
| 613 Overhead Expenses                        | 29,545         | 36,564         | 33,230          | 33,600         |
| 620 Total Other Charges                      | 366,094        | 1,496,630      | 1,869,323       | 704,208        |
| Total Appropriated Capital Expenditure       | 226,885        | 20,005         | 14,079          | 20,000         |
| Programme Total                              | 984,071        | 1,938,579      | 2,295,980       | 1,151,268      |



Head of the Presidential Secretariat

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 112 Elections Administration

#### OBJECTIVE:

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

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

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

#### STRATEGIES:

- Interpretation and implementation of the laws governing national registration and Elections process
- Preparation of a schedule of activities which will serve to provide direction to all actions
- Implementation of a functional structure to establish clear channels of communication and command
- Effecting changes to Preliminary Voters' Lists for each Municipality and Neighbourhood Democratic Council

#### IMPACTS:

- Effective management of legal and other aspect of the voting process
- Delivery of high quality of service to voters and political participants
- Revision of the Preliminary Voters' Lists for each Municipality and Neighbourhood Democratic Council

#### INDICATORS:

- Updated legislations governing National Registration and Elections process
- Publication of Preliminary Voters' Lists for each Municipality and Neighbourhood Democratic Council

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 112 Elections Administration     |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 151,372        | 790,708        | 1,412           | 1,351,964      |
| Total Appropriated Current Expenditure       | 151,372        | 784,958        | 0               | 1,351,964      |
| 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                      | 151,372        | 784,958        | 0               | 1,351,964      |
| Total Appropriated Capital Expenditure       | 0              | 5,750          | 1,412           | 0              |
| Programme Total                              | 151,372        | 790,708        | 1,412           | 1,351,964      |



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## AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

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**Minister**  
Honourable Kellawan Lall

**Permanent Secretary (ag)**  
Mr. Seewchan

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### **Mission Statement**

The Mission of the Ministry of Local Government and Regional Development is to supervise and maintain the legal regulatory framework of the system of local and regional administration; to encourage and facilitate the economic development of the regions; to promote the continued integration of the hinterland communities into the wider Guyanese society; and to encourage self-sufficiency and social development in the hinterland regions.

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The Ministry addresses its mission through three recurrent programme areas and capital projects which are stated below.

**Main Office** ensures the successful implementation of the government/ministry's plans, policies and programmes in accordance with good governance, facilitating infrastructure and human resource development in the regions.

**Ministry Administration** provides effective administrative and accounting services; promotes and coordinates career development within the ministry; and supports human resource development efforts generic to Regional Democratic Councils.

**Regional Development** monitors the development of the regions, Neighbourhood Democratic Councils and municipalities through the promotion of good governance, facilitating infrastructure and training.



## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                   | <i>SubProgramme</i>                          | <i>Activity</i>   |
|------------------------------------|--|---|
| <b>131 Main Office</b>             | 13101 Senior Minister Secretariat            | 1310101 Senior Minister Secretariat                                     |
|                                    | 13103 Secretariat of the Director-C.D.C      | 1310301 Secretariat of the Director-C.D.C                               |
|                                    | 13104 Secretariat of the Permanent Secretary | 1310401 Secretariat of the Permanent Secretary                          |
|                                    |  |   |
| <b>132 Ministry Administration</b> | 13201 General Administration                 | 1320101 Administration<br>1320102 Central Registry<br>1320103 Personnel |
|                                    | 13202 Central Accounting                     | 1320201 Central Accounting  |
|                                    |  |   |
|                                    |  |   |
| <b>133 Regional Development</b>    | 13301 Local Government                       | 1330101 Local Government<br>1330102 Municipal Services                  |
|                                    | 13302 Planning & Training                    | 1330201 Planning and Training   |
|                                    |  |   |
|                                    |  |   |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>             | <i>Project Component</i>                 |
|---------------------|----------------------------------|--|
| 1900501             | Administration                   | Urban Development Programme              |
| 1900502             | Civil Works                      | Urban Development Programme              |
| 1900503             | Consultancy                      | Urban Development Programme              |
| 1900505             | Design & Supervision             | Urban Development Programme              |
| 1900506             | Equipment & Vehicles             | Urban Development Programme              |
| 1900600             | Infrastructural Development      | Infrastructural Development              |
| 1900700             | Project Development & Assistance | Project Development & Assistance         |
| 1902101             | Administration                   | Community Enhancement Services Programme |
| 1902102             | Civil Works                      | Community Enhancement Services Programme |
| 1902103             | Consultancy & Training           | Community Enhancement Services Programme |
| 1902104             | Design & Supervision             | Community Enhancement Services Programme |
| 2400100             | Land Transport                   | Land Transport                           |
| 2601300             | Power Generation                 | Power Generation                         |
| 3500100             | Office Furniture & Equipment     | Office Furniture & Equipment             |
| 3600100             | Solid Waste Disposal Programme   | Solid Waste Disposal Programme           |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                 |                  |
|--|------------------|------------------|-----------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008 | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>2,479,972</b> | <b>1,104,983</b> | <b>953,478</b>  | <b>1,605,345</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>        | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>2,479,972</b> | <b>1,104,983</b> | <b>953,478</b>  | <b>1,605,345</b> |
| Total Appropriated Capital Expenditure                   | 2,294,719        | 897,844          | 751,956         | 1,384,400        |
| Total Appropriated Current Expenditure                   | 185,254          | 207,139          | 201,521         | 220,945          |
| Total Employment Costs                                   | 50,852           | 57,968           | 54,365          | 60,244           |
| Total Other Charges                                      | 134,402          | 149,171          | 147,156         | 160,701          |
| <b>Total Revenue</b>                                     | <b>0</b>         | <b>0</b>         | <b>0</b>        | <b>0</b>         |
| Total Current Revenue                                    | 0                | 0                | 0               | 0                |
| Total Capital Revenue                                    | 0                | 0                | 0               | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 131 Main Office

#### OBJECTIVE:

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

#### STRATEGIES:

- Initiate economic and social development in local government entities through the promotion of good governance
- Supervise and maintain the legal and regulatory framework in relation to regional and local government administrative systems
- Ensure coordination between local plans and national policies
- Formulate and coordinate programmes to develop and monitor Community Development Councils
- Ensure collaboration among Regional Democratic Councils, Neighbourhood Democratic Councils and Community Development Councils in regional planning

#### IMPACTS:

- Enhanced awareness of tasks carried out by the ministry
- Councils operate within the framework of the laws and procedures
- Consistency between local plans and national policies
- Improved management of community councils

#### INDICATORS:

- Number of development activities held by local government entities
- Integrated local plans and national policies
- Coordinated operations among Regional Democratic Councils, Neighbourhood Democratic Councils and Community Development Councils

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 131 Main Office                  |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 41,938         | 47,919         | 44,472          | 50,225         |
| Total Appropriated Current Expenditure       | 41,938         | 47,919         | 44,472          | 50,225         |
| 610 Total Employment Costs                   | 19,297         | 19,297         | 17,115          | 19,223         |
| 611 Total Wages and Salaries                 | 19,297         | 19,297         | 17,115          | 19,223         |
| 613 Overhead Expenses                        | 0              | 0              | 0               | 0              |
| 620 Total Other Charges                      | 22,641         | 28,622         | 27,357          | 31,002         |
| Total Appropriated Capital Expenditure       | 0              | 0              | 0               | 0              |
| <b>Programme Total</b>                       | <b>41,938</b>  | <b>47,919</b>  | <b>44,472</b>   | <b>50,225</b>  |



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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 132 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

- Initiate and coordinate career development programs relative to the ministry, regions and other local government entities
- Provide support to regional authorities
- Protect and manage state properties

#### IMPACTS:


- Career development activities implemented
- National awareness and representation of regional issues
- State properties are protected and maintained

#### INDICATORS:

- Number of career development activities completed
- Level of awareness of local government programmes

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 132 Ministry Administration      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 34,895         | 35,829         | 33,089          | 33,907         |
| Total Appropriated Current Expenditure       | 23,896         | 33,929         | 31,191          | 32,407         |
| 610 Total Employment Costs                   | 14,526         | 20,959         | 18,879          | 18,912         |
| 611 Total Wages and Salaries                 | 11,986         | 17,862         | 16,193          | 16,693         |
| 613 Overhead Expenses                        | 2,540          | 3,097          | 2,687           | 2,219          |
| 620 Total Other Charges                      | 9,370          | 12,970         | 12,312          | 13,495         |
| Total Appropriated Capital Expenditure       | 10,999         | 1,900          | 1,897           | 1,500          |
| Programme Total                              | 34,895         | 35,829         | 33,089          | 33,907         |

.....  
  
 Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 133 Regional Development

#### OBJECTIVE:

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

#### STRATEGIES:

- Enforcement of Urban Development Programmes best practices
- Train and improve capabilities of local leaders, professional and technical staff
- Coordinate regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and municipalities regarding their legal requirements
- Assist the Minister, Permanent Secretary and the Director of Community Development Councils in monitoring local government and regional matters

#### IMPACTS:

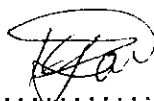
- Sustainability of the Urban Development Programme (UDP)
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Operations of Neighbourhood Democratic Councils and municipalities are in accordance with the law
- Accountability and transparency of Local Government Councils

#### INDICATORS:

- Level of urban development
- Public participation in Neighbourhood Democratic Councils and Municipalities
- Number of reports arising from Community Development Councils

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 133 Regional Development         |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 2,403,139      | 1,021,235      | 875,917         | 1,521,213      |
| Total Appropriated Current Expenditure       | 119,419        | 125,291        | 125,858         | 138,313        |
| 610 Total Employment Costs                   | 17,029         | 17,712         | 18,371          | 22,109         |
| 611 Total Wages and Salaries                 | 13,322         | 15,009         | 13,722          | 16,784         |
| 613 Overhead Expenses                        | 3,707          | 2,703          | 4,648           | 5,325          |
| 620 Total Other Charges                      | 102,391        | 107,579        | 107,487         | 116,204        |
| Total Appropriated Capital Expenditure       | 2,283,720      | 895,944        | 750,059         | 1,382,900      |
| Programme Total                              | 2,403,139      | 1,021,235      | 875,917         | 1,521,213      |



.....  
Minister of Local Government and Regional Development

## AGENCY 14 - PUBLIC SERVICE MINISTRY

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**Minister**

Honourable Dr. Jennifer Westford

**Permanent Secretary**

Dr. N.K. Gopaul

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### **Mission Statement**

Public Service Ministry has overall responsibility for the management of all government ministries, departments and regional administrations, especially in areas of organization design, development and maintenance of relevant policies, systems and procedures, so as to facilitate the efficient and effective implementation of government policies and programmes.

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The ministry's mission is accomplished through one recurrent programme area and capital projects which are stated below.

**Public Service Management** is responsible for managing the public service of Guyana through the provision of professional personnel, training and consultancy services to ministries, departments and regional administrations.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>              | <i>SubProgramme</i>       | <i>Activity</i>                                |
|-------------------------------|---------------------------|--|
| 141 Public Service Management | 14101 Administration      | 1410101 Minister Secretariat                   |
|                               |                           | 1410102 Secretariat of the Permanent Secretary |
|                               |                           | 1410103 Administrative Support Services        |
|                               | 14102 Training            | 1410201 Development and Operations             |
|                               |                           | 1410202 Scholarships Administration            |
|                               | 14103 Personnel           | 1410301 Central Personnel                      |
|                               |                           | 1410302 Management Services                    |
|                               | 14104 Information Systems | 1410401 Information Systems                    |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>         | <i>Project Component</i>     |
|---------------------|------------------------------|------------------------------|
| 1207300             | Buildings                    | Buildings                    |
| 2402900             | Land Transport               | Land Transport               |
| 2506200             | Office Furniture & Equipment | Office Furniture & Equipment |

### AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | 222,003        | 251,991        | 258,878         | 320,823        |
| <b>Total Statutory Expenditure</b>                       | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>                   | 222,003        | 251,991        | 258,878         | 320,823        |
| Total Appropriated Capital Expenditure                   | 14,347         | 13,500         | 13,079          | 7,880          |
| Total Appropriated Current Expenditure                   | 207,656        | 238,491        | 245,799         | 312,943        |
| Total Employment Costs                                   | 46,627         | 56,161         | 54,859          | 79,150         |
| Total Other Charges                                      | 161,029        | 182,330        | 190,940         | 233,793        |
| <b>Total Revenue</b>                                     | <b>5,002</b>   | <b>4,000</b>   | <b>706</b>      | <b>750</b>     |
| Total Current Revenue                                    | 5,002          | 4,000          | 706             | 750            |
| Total Capital Revenue                                    | 0              | 0              | 0               | 0              |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 141 Public Service Management

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide strategic direction and focus to the public service leadership, enabling the successful execution of government policies
- Formulate policy and advise the government on training and development for the public service
- Training courses are conceptualised, designed, implemented and evaluated
- Administer and advise on the effective utilisation of scholarship awards to ensure that awards reflect policy and sectoral priorities
- Provide consultancy services to the public service to improve operations and to facilitate cultural, communication and performance level changes
- Introduce new management practices and exploit technological advancements to enhance the ministry's operation and, at a wider level, to improve the management information systems in the area of Human Resource Management

#### IMPACTS:

- Employees service-wide are aware of and have access to updated conditions of service, public service rules and personnel procedures
- Competent and skilled public servants
- Effective systems are developed for managing and administering scholarships and awards
- Targeted work programmes are developed for ministries to facilitate staff performance reviews

#### INDICATORS:

- Development of appropriate structural arrangements for the delivery of government services
- Updated operational documentation is in use in all ministries
- Number of training courses conducted
- Number of scholarships awarded

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 141 Public Service Management    |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 222,003        | 251,991        | 258,878         | 320,823        |
| Total Appropriated Current Expenditure       | 207,656        | 238,491        | 245,799         | 312,943        |
| 610 Total Employment Costs                   | 46,627         | 56,161         | 54,859          | 79,150         |
| 611 Total Wages and Salaries                 | 41,353         | 50,931         | 50,607          | 73,845         |
| 613 Overhead Expenses                        | 5,274          | 5,230          | 4,253           | 5,305          |
| 620 Total Other Charges                      | 161,029        | 182,330        | 190,940         | 233,793        |
| Total Appropriated Capital Expenditure       | 14,347         | 13,500         | 13,079          | 7,880          |
| Programme Total                              | 222,003        | 251,991        | 258,878         | 320,823        |

  
Minister of Public Service Ministry



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**Minister**  
Vacant

**Permanent Secretary**  
Mr. J. Isaacs

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**Mission Statement**

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

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The ministry addresses its mission through one recurrent programme and capital projects which are stated below.

**Foreign Trade and International Cooperation** is responsible for implementing trade policy that promotes trade and investment in Guyana. The programme is also responsible for promoting international cooperation and garnering resources for financing development programmes.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                                | <i>SubProgramme</i>                          | <i>Activity</i>                                |
|---|--|--|
| 151 Foreign Trade and International Cooperation | 15101 Minister Secretariat                   | 1510101 Minister Secretariat                   |
|   | 15102 Secretariat of the Permanent Secretary | 1510201 Secretariat of the Permanent Secretary |
|   | 15103 Trade Policy                           | 1510301 Trade Policy                           |
|   | 15104 International Cooperation              | 1510401 International Cooperation              |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>         | <i>Project Component</i>     |
|---------------------|------------------------------|------------------------------|
| 1209300             | Building                     | Building                     |
| 2403200             | Land and Water Transport     | Land and Water Transport     |
| 2506300             | Office Equipment & Furniture | Office Equipment & Furniture |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE            |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total (Appropriation & Statutory) Expenditure | 990            | 4,500          | 2,666           | 3,000          |
| Total Statutory Expenditure                   | 0              | 0              | 0               | 0              |
| Total Appropriation Expenditure               | 990            | 4,500          | 2,666           | 3,000          |
| Total Appropriated Capital Expenditure        | 990            | 4,500          | 2,666           | 3,000          |
| Total Appropriated Current Expenditure        | 0              | 0              | 0               | 0              |
| Total Employment Costs                        | 0              | 0              | 0               | 0              |
| Total Other Charges                           | 0              | 0              | 0               | 0              |
| Total Revenue                                 | 0              | 0              | 0               | 0              |
| Total Current Revenue                         | 0              | 0              | 0               | 0              |
| Total Capital Revenue                         | 0              | 0              | 0               | 0              |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 151 Foreign Trade & International Cooperation

#### OBJECTIVE:

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

#### STRATEGIES:

- Coordinate and develop national positions on external trade negotiations and international trade policy
- Support regional trade arrangements and the implementation of the Caricom Single Market and Economy
- Promote Guyana's multilateral, regional and bilateral trade policies in liaison with Guyana's diplomatic missions and overseas trade representatives
- Support local industry and business development through the identification and removal of barriers to trade
- Coordinate Guyana's bilateral Joint Commission Arrangements with other countries

#### IMPACTS:

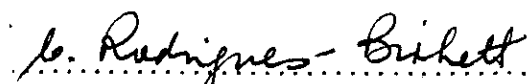
- Coherent and effective national trade policy
- Improved conditions for Guyana's trade and investment opportunities within Caricom and the wider international community
- Increased mobilization of resources for technical and other economic assistance from multilateral and bilateral sources
- Increased consultations with and information flows regarding Guyana's international trade policy initiatives and international economic cooperation arrangements

#### INDICATORS:

- Improved trade agreements
- Increased number of investment agreements signed and implemented
- Enhanced bi-lateral cooperation

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme              |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
| Programme - 151 Foreign Trade & International Cooperation |                |                |                 |                |
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                               | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure                            | 990            | 4,500          | 2,666           | 3,000          |
| Total Appropriated Current Expenditure                    | 0              | 0              | 0               | 0              |
| 610 Total Employment Costs                                | 0              | 0              | 0               | 0              |
| 611 Total Wages and Salaries                              | 0              | 0              | 0               | 0              |
| 613 Overhead Expenses                                     | 0              | 0              | 0               | 0              |
| 620 Total Other Charges                                   | 0              | 0              | 0               | 0              |
| Total Appropriated Capital Expenditure                    | 990            | 4,500          | 2,666           | 3,000          |
| Programme Total   | 990            | 4,500          | 2,666           | 3,000          |

  
Minister of Foreign Trade and International Cooperation

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## AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS

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**Minister**  
Honourable Pauline Sukhai

**Permanent Secretary**  
Mr. E. McGarrell

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### **Mission Statement**

To enhance the quality of life, promote social and economic opportunities and carry out the responsibility to protect and improve the rights and assets of the indigenous people of Guyana, through a highly skilled and motivated staff in delivering quality social, economic and community services.

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The ministry's mission is addressed through one recurrent programme area and capital projects which are stated below.

**Amerindian Development** is responsible for the promotion and continued integration of the Amerindian Community into the wider society, and to encourage self-sufficiency in the hinterland regions. This is accomplished through the sub-programme areas: Main Office and Hinterland Affairs.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>           | <i>SubProgramme</i>                      | <i>Activity</i>                            |
|----------------------------|--|--|
| 161 Amerindian Development | 16101 Main Office                        | 1610101 Minister Secretariat               |
|                            |  | 1610102 Administrative Support Services    |
|                            | 16102 Social Services                    | 1610201 Hinterland Scholarships            |
|                            |  | 1610202 Health & Welfare                   |
|                            | 16103 Community Development & Governance | 1610302 Community Development & Governance |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>                 | <i>Project Component</i>             |
|---------------------|--------------------------------------|--------------------------------------|
| 1209600             | Buildings                            | Buildings                            |
| 1400100             | Amerindian Development Fund          | Amerindian Development Fund          |
| 2403000             | Water Transport - Amerindian Affairs | Water Transport - Amerindian Affairs |
| 2403100             | Land Transport                       | Land Transport                       |
| 2506400             | Office Furniture & Equipment         | Office Furniture & Equipment         |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>338,690</b> | <b>394,572</b> | <b>355,272</b>  | <b>488,435</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| <b>Total Appropriation Expenditure</b>                   | <b>338,690</b> | <b>394,572</b> | <b>355,272</b>  | <b>488,435</b> |
| Total Appropriated Capital Expenditure                   | 150,135        | 183,851        | 139,437         | 250,553        |
| Total Appropriated Current Expenditure                   | 188,555        | 210,721        | 215,835         | 237,882        |
| Total Employment Costs                                   | 51,699         | 61,854         | 61,854          | 74,511         |
| Total Other Charges                                      | 136,856        | 148,867        | 153,981         | 163,371        |
| <b>Total Revenue</b>                                     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| Total Current Revenue                                    | 0              | 0              | 0               | 0              |
| Total Capital Revenue                                    | 0              | 0              | 0               | 0              |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 161 Amerindian Development

#### OBJECTIVE:

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

#### STRATEGIES:

- Enforcement of all clauses of the Amerindian Act
- Provide advice to and monitor Amerindian councils
- Promote governance among Amerindian communities
- Effective utilisation of scholarship awards to foster Amerindian development
- Promote economic, cultural and social development in Amerindian communities

#### IMPACTS:

- Sustainment of the Amerindian heritage
- Improved living standards of Amerindians
- Increased number of skilled professionals among Amerindians
- Improved community management

#### INDICATORS:

- National participation in Amerindian cultural activities
- Number of Amerindian persons/patients given assistance
- Number of scholarships awarded
- Number of trained Amerindians participating in the development of their community
- Improved record keeping

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 161 Amerindian Development       |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 338,690        | 394,572        | 355,272         | 488,435        |
| Total Appropriated Current Expenditure       | 188,555        | 210,721        | 215,835         | 237,882        |
| 610 Total Employment Costs                   | 51,699         | 61,854         | 61,854          | 74,511         |
| 611 Total Wages and Salaries                 | 49,543         | 58,854         | 59,826          | 72,503         |
| 613 Overhead Expenses                        | 2,157          | 3,000          | 2,028           | 2,008          |
| 620 Total Other Charges                      | 136,856        | 148,867        | 153,981         | 163,371        |
| Total Appropriated Capital Expenditure       | 150,135        | 183,851        | 139,437         | 250,553        |
| Programme Total                              | 338,690        | 394,572        | 355,272         | 488,435        |

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*P. Sukhoo*  
 Minister of Amerindian Affairs



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**Economic**

**Services**

**Sector**

## AGENCY 21 - MINISTRY OF AGRICULTURE

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**Minister**

Honourable Robert Persaud

**Permanent Secretary**

Dr. D. Permaul

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### **Mission Statement**

To ensure the formulation and implementation of policies and programmes which facilitate the development of agriculture and fisheries in Guyana, thereby contributing to the enhancement of rural life, the sustained improvement of incomes of producers and other participants in the agricultural production and marketing chain; and the maintenance of a sound physical and institutional environment for present and future productive activities.

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The Ministry's Mission is addressed through four recurrent programme areas and capital projects which are stated below.

**Ministry Administration** is responsible for effectively and efficiently managing and co-ordinating human, financial, physical and material resources necessary for the successful implementation and administration of the Ministry's programmes and operations.

**Crops and Livestock Support Services** is responsible for promoting and supporting development of agriculture in Guyana through the provision of a range of technical and regulatory services to the sector.

**Fisheries** are responsible for managing, regulating and promoting the sustainable development of the nation's fishery resources for the benefit of the participants in the sector and the national economy.

**Hydrometeorological Services** is responsible for observing, archiving and understanding Guyanese weather and climate and providing meteorological, hydrological and oceanographic services in support of Guyana's national needs and international obligations.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                                | <i>SubProgramme</i>            | <i>Activity</i>  |
|---|--------------------------------|--|
| <b>211 Ministry Administration</b>              |                                |  |
|   | 21101 Main Office              | 2110101 Minister Secretariat<br>2110102 Secretariat of the Permanent Secretary   |
|   | 21102 Budgeting and Finance    | 2110201 Budgeting and Finance  |
|   | 21103 Statistical Services     | 2110301 Statistical Services   |
|   | 21104 Project Cycle Management | 2110401 Project Cycle Management   |
|   | 21105 General Administration   | 2110501 Administration<br>2110502 Registry   |
|   | 21106 Personnel Administration | 2110601 Personnel Administration   |
| <b>212 Crops and Livestock Support Services</b> |                                |  |
|   | 21201 Programme Administration | 2120101 Minister Secretariat<br>2120102 Administration<br>2120103 Training   |
|   | 21202 Extension Services       | 2120201 Plant Health<br>2120202 Orchard Crops<br>2120203 Edible Oil Crops<br>2120204 Vegetable and Field Crops<br>2120205 Hinterland Extension |
|   | 21203 Animal Services          | 2120301 Animal Health<br>2120302 Livestock Improvement   |
| <b>213 Fisheries</b>                            |                                |  |
|   | 21301 Programme Administration | 2130101 Programme Administration   |
|   | 21302 Legal and Inspectorate   | 2130201 Legal and Inspectorate   |
|   | 21303 Research and Development | 2130301 Statistics<br>2130302 Resource Assessment<br>2130303 Technology and Development<br>2130304 Aquaculture                                 |
|   | 21304 Extension Services       | 2130401 Extension Services   |
| <b>214 Hydrometeorological Services</b>         |                                |  |
|   | 21401 Programme Administration | 2140101 Programme Administration   |
|   | 21402 Climate                  | 2140201 Climate  |

**Programme**

**SubProgramme**

**Activity**

21403 Water Resources

2140301 Water Resources

21404 Short Range Forecasting

2140401 Short Range Forecasting

21405 Agricultural Meteorology

2140501 Agricultural Meteorology

| <i>Programme</i> | <i>SubProgramme</i>            | <i>Activity</i>                  |
|------------------|--------------------------------|----------------------------------|
|                  | 21403 Water Resources          | 2140301 Water Resources          |
|                  | 21404 Short Range Forecasting  | 2140401 Short Range Forecasting  |
|                  | 21405 Agricultural Meteorology | 2140501 Agricultural Meteorology |

## **CAPITAL PROJECTS**

| <i>Project Component Code</i> | <i>Project Title</i>                       | <i>Project Component</i>                   |
|-------------------------------|--|--|
| 1201100                       | Aquaculture Development                    | Aquaculture Development                    |
| 1209700                       | Agriculture Export Diversification Project | Agriculture Export Diversification Project |
| 1300600                       | MMA - Civil Works                          | MMA - Civil Works                          |
| 1301200                       | Agri. Support Services Project             | Agri. Support Services Project             |
| 1301600                       | NDIA                                       | National Drainage & Irrigation Authority   |
| 1301700                       | Drainage and Irrigation                    | Drainage and Irrigation                    |
| 1700300                       | N.A.R.I.                                   | N.A.R.I.                                   |
| 1700400                       | Guyana School of Agriculture               | Guyana School of Agriculture               |
| 1700500                       | National Dairy Development Programme       | National Dairy Development Programme       |
| 1700700                       | Extension Services                         | Extension Services                         |
| 1700801                       | Administration & Management                | Rural Support Project                      |
| 1700802                       | Civil Works - D & I                        | Rural Support Project                      |
| 1700803                       | Civil Works - Other Infrastructure         | Rural Support Project                      |
| 1700804                       | Community Initiatives                      | Rural Support Project                      |
| 1700805                       | Credit Services                            | Rural Support Project                      |
| 1700807                       | Tech. Support/Socio Economic Studies       | Rural Support Project                      |
| 1700900                       | MMA - Agricultural Development             | MMA - Agricultural Development             |
| 2100100                       | Hydrometeorology                           | Hydrometeorology                           |
| 2100300                       | National Climate Change Unit               | National Climate Change Unit               |
| 2100400                       | Conservancy Adaptation Project             | Conservancy Adaptation Project             |
| 2501300                       | Project Evaluation & Equipment             | Project Evaluation & Equipment             |
| 2604800                       | Bio-Energy Opportunities                   | Bio-Energy Opportunities                   |
| 2801400                       | Rural Enterprise and Agri. Development     | Rural Enterprise and Agri. Development     |
| 3300800                       | New Guyana Marketing Corporation           | New Guyana Marketing Corporation           |
| 3300900                       | Rice Competitiveness Programme             | Rice Competitiveness Programme             |
| 4700100                       | MMA - General Administration               | MMA - General Administration               |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>4,840,520</b> | <b>4,061,840</b> | <b>4,261,909</b> | <b>8,772,576</b> |
| Total Statutory Expenditure                              | 0                | 0                | 0                | 0                |
| <b>Total Appropriation Expenditure</b>                   | <b>4,840,520</b> | <b>4,061,840</b> | <b>4,261,909</b> | <b>8,772,576</b> |
| Total Appropriated Capital Expenditure                   | 3,088,714        | 2,110,414        | 1,487,924        | 6,407,585        |
| Total Appropriated Current Expenditure                   | 1,751,806        | 1,951,426        | 2,773,984        | 2,364,991        |
| Total Employment Costs                                   | 232,375          | 287,688          | 278,101          | 346,375          |
| Total Other Charges                                      | 1,519,431        | 1,663,738        | 2,495,883        | 2,018,616        |
| <b>Total Revenue</b>                                     | <b>16,157</b>    | <b>20,357</b>    | <b>15,592</b>    | <b>20,520</b>    |
| Total Current Revenue                                    | 16,157           | 20,357           | 15,592           | 20,520           |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 211 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

- Facilitate the development, co-ordination and integration of regional agriculture plans and programmes with central agriculture policies
- Develop international and domestic linkages with other institutions and bodies to foster agricultural development
- Collect and analyse data on the agriculture sector and publish such statistics/reports
- Provide support services critical to the ministry's successful operations and analyse, advice and monitor on various aspects of agricultural international trade issues
- Implement pesticide regulations and establishment of the quality of pesticides used in Guyana
- Address the main issues of drainage and water logging in flood prone districts

#### IMPACTS:

- Existence of operational plans and policy guidelines for all programme areas
- Greater awareness on the part of domestic as well as international bodies and organisations of the ministry's policies, plans, programmes and activities
- Ministry benefits from linkages with other organisations and bodies, both domestic and international, in terms of access to information, technical and financial resources
- Timely availability of high quality agriculture sector statistical data
- Reduced use of illegal pesticides and correct labelling of pesticides
- Improve all drainage and irrigation infrastructure so as to ensure no significant loss to sector

#### INDICATORS:

- Information data available at central location and organized and updated user-information base and website
- Annual agricultural trade position paper, project agreement and approval completed
- Number of technical papers produced annually
- Publication of registered chemicals
- Number of drainage and irrigation structures maintained

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 211 Ministry Administration      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 2,505,123      | 1,984,961      | 2,150,988       | 5,320,762      |
| Total Appropriated Current Expenditure       | 832,741        | 901,461        | 1,162,499       | 1,168,177      |
| 610 Total Employment Costs                   | 64,809         | 90,883         | 87,516          | 92,137         |
| 611 Total Wages and Salaries                 | 57,222         | 79,370         | 80,119          | 83,784         |
| 613 Overhead Expenses                        | 7,587          | 11,513         | 7,397           | 8,353          |
| 620 Total Other Charges                      | 767,931        | 810,578        | 1,074,983       | 1,076,040      |
| Total Appropriated Capital Expenditure       | 1,672,382      | 1,083,500      | 988,488         | 4,152,585      |
| Programme Total                              | 2,505,123      | 1,984,961      | 2,150,988       | 5,320,762      |

Minister of Agriculture



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 212 Crops & Livestock Support Svs

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide services which facilitate the utilisation of technologies for crop and animal development, other than rice and sugar
- Facilitate improvements and developments of environmentally safe crop and livestock farming, other than rice and sugar
- Provide various animal health services to livestock, companion animals and non-domesticated animals
- Monitor the import and export of all species of animals and birds, plants and plant parts
- Assist in the preservation of wild species of plants and animals
- Encourage the diversification of livestock development

#### IMPACTS:

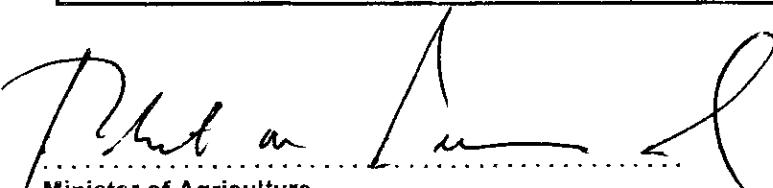
- Available relevant and appropriate extension services
- Increased availability of technologies for the crops and livestock rearing industries
- Regulating import and export of both cultivated and wild plants and plant parts, and domesticated and wild animals
- A wider appreciation of agriculture as a business among youth and the general public
- Pests and diseases status were characterized in all the selected farming zones

#### INDICATORS:

- Evaluations and inspections conducted
- Number of phytosanitary certificates issued / received
- The number of regional visits, farmers' meetings and interviews
- Technical information packages generated
- Number of pilot farms

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme  |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
| Programme - 212 Crops & Livestock Support Svs |                |                |                 |                |
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                   | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure                | 1,740,226      | 1,514,521      | 1,822,188       | 3,124,977      |
| Total Appropriated Current Expenditure        | 739,213        | 838,607        | 1,435,467       | 942,277        |
| 610 Total Employment Costs                    | 111,238        | 140,433        | 136,281         | 181,556        |
| 611 Total Wages and Salaries                  | 85,813         | 105,181        | 110,040         | 147,709        |
| 613 Overhead Expenses                         | 25,425         | 35,252         | 26,242          | 33,847         |
| 620 Total Other Charges                       | 627,975        | 698,174        | 1,299,185       | 760,721        |
| Total Appropriated Capital Expenditure        | 1,001,013      | 675,914        | 386,722         | 2,182,700      |
| Programme Total                               | 1,740,226      | 1,514,521      | 1,822,188       | 3,124,977      |

  
Minister of Agriculture

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 213 Fisheries

#### OBJECTIVE:

To manage, regulate and promote the sustainable development of the nation's fishery resources for the benefit of the participants in the sector and the national economy.

#### STRATEGIES:

- Facilitate and promote the development of an aquaculture industry and guide the development of inland fisheries activities based on research results
- Register, inspect, licence and monitor all aspects of the fishing industry and monitor and regulate fish and fish products exports
- Undertake species identification and establish a reference collection by monitoring and collecting biological, catch and effort data, and conduct stock assessment studies
- Liaise and disseminate relevant technical and general industry information and garner feedback from participants
- Co-ordinate with regional unit activities in relation to artisanal and aquaculture development
- Management of Anna Regina fish culture station and promote the development of private sector pilot farms

#### IMPACTS:

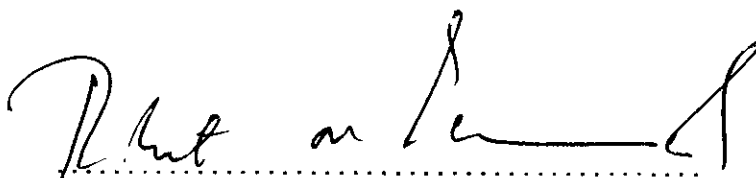
- Sustainable and rationalised growth of inland fisheries
- Co-ordinated and effective enforcement of fisheries regulations
- Identification of biological and other external pressures on fisheries
- Availability of technical information from the fishermen co-op societies

#### INDICATORS:

- Number of demonstrations, seminars workshop and field visits
- Quantity of fingerlings sold
- Number of private sector plot farms established

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 213 Fisheries                    |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 64,733         | 86,996         | 68,413          | 79,172         |
| Total Appropriated Current Expenditure       | 64,649         | 71,996         | 55,051          | 76,872         |
| 610 Total Employment Costs                   | 23,255         | 23,572         | 22,905          | 25,550         |
| 611 Total Wages and Salaries                 | 20,801         | 20,382         | 20,188          | 22,696         |
| 613 Overhead Expenses                        | 2,454          | 3,190          | 2,717           | 2,854          |
| 620 Total Other Charges                      | 41,394         | 48,424         | 32,146          | 51,322         |
| Total Appropriated Capital Expenditure       | 84             | 15,000         | 13,361          | 2,300          |
| Programme Total                              | 64,733         | 86,996         | 68,413          | 79,172         |



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Minister of Agriculture

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 214 Hydrometeorological Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Promote public awareness of the atmospheric and water resources of Guyana and their importance to social and economic development
- Co-ordinate the Guyanese component of the World Weather Watch Program and the World Climate Program
- Provide hydrological and oceanographic services in support of Guyana's needs and international obligations
- Maintain effective monitoring of the atmospheric and water resources of Guyana
- Maintain water resources and climate data base

#### IMPACTS:

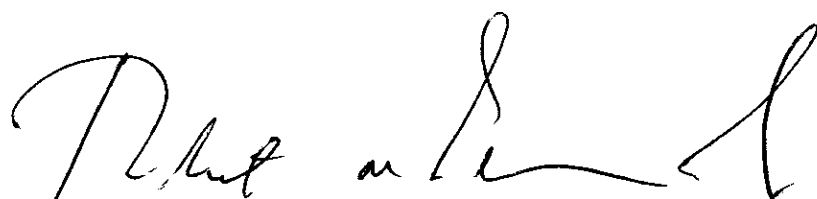
- Existence of operational plans and policy guidelines for all programme areas
- Increased public awareness of weather, climate and water resources activities
- Mitigation of adverse impacts of weather events
- Operational hydrological and meteorological network
- Reduced adverse impacts on all socio-economic activities

#### INDICATORS:

- Increase use of climate and weather forecasts
- Data coded, disseminated and included in the meteorological products
- Continuity of data collection

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 214 Hydrometeorological Services |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 530,438        | 475,362        | 220,320         | 247,665        |
| Total Appropriated Current Expenditure       | 115,204        | 139,362        | 120,967         | 177,665        |
| 610 Total Employment Costs                   | 33,073         | 32,800         | 31,398          | 47,132         |
| 611 Total Wages and Salaries                 | 25,166         | 23,821         | 23,795          | 38,871         |
| 613 Overhead Expenses                        | 7,907          | 8,979          | 7,603           | 8,261          |
| 620 Total Other Charges                      | 82,131         | 106,562        | 89,568          | 130,533        |
| Total Appropriated Capital Expenditure       | 415,234        | 336,000        | 99,353          | 70,000         |
| <b>Programme Total</b>                       | <b>530,438</b> | <b>475,362</b> | <b>220,320</b>  | <b>247,665</b> |



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Minister of Agriculture

## AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY AND COMMERCE

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**Minister**  
Honourable Manniram Prashad

**Permanent Secretary (ag)**  
Mr. W. Hamilton

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### **Mission Statement**

To formulate and provide an effective mechanism for the implementation, evaluation and improvement of policies, the aim of which will be to facilitate economic and social improvement through coordinating actions in the areas of Commerce, Tourism, Industrial Development and Consumer Affairs.

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The Ministry's mission is addressed through three recurrent programme areas and capital projects which are stated below.

**Main Office** is responsible for providing leadership, managerial and administrative direction necessary for the formulation of relevant sector strategies, which are critical for the successful implementation of the Ministry's Strategic Plan. It is also responsible for the development and enhancement of a sustainable tourism sector and the maintenance of the Guyana International Conference Center.

**Ministry Administration** is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the ministry operations.

**Commerce, Industry and Consumer Affairs** comprise the core functions of the Ministry. This programme is responsible for facilitating the development of a broad and productive industrial base. It is also responsible for the strengthening of the decision making ability of consumers and other stakeholders through the provision of comprehensive consumer protection legislation and regulations.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                                   | <i>SubProgramme</i>                          | <i>Activity</i>  |
|--|--|--|
| <b>231 Main Office</b>                             | 23101 Minister Secretariat                   | 2310101 Minister Secretariat   |
|  | 23102 Secretariat of the Permanent Secretary | 2310201 Secretariat of the Permanent Secretary   |
|  | 23103 Subventions                            | 2310301 GNBS<br>2310302 Guyana Tourism Authority<br>2310303 Guyana Consumers' Association<br>2310304 Consumer Advisory Bureau<br>2310305 Consumer Movement of Guyana |
|  | 23104 National Exhibition Center             | 2310401 National Exhibition Center   |
|  | 23105 GICC                                   | 2310501 GICC   |
| <b>232 Ministry Administration</b>                 | 23201 Human Resources                        | 2320101 Human Resources  |
|  | 23202 Budgeting and Finance                  | 2320201 Budgeting and Finance  |
|  | 23203 General Administration                 | 2320301 General Administration   |
|  | 23204 Data                                   | 2320401 Data   |
| <b>233 Commerce, Industry and Consumer Affairs</b> | 23301 Commerce                               | 2330101 Commerce   |
|  | 23302 Industrial Development                 | 2330201 Industrial Development<br>2330202 Small Business Development   |
|  | 23303 Consumer Affairs                       | 2330301 Consumer Affairs   |

## CAPITAL PROJECTS

| <i>Project Component Code</i> | <i>Project Title</i>                   | <i>Project Component</i>               |
|-------------------------------|--|--|
| 1202300                       | Building                               | Building                               |
| 1208300                       | Guyana International Conference Centre | Guyana International Conference Centre |
| 2403600                       | Land Transport                         | Land Transport                         |
| 2502400                       | Office Equipment                       | Office Equipment                       |
| 2506600                       | Equipment                              | Equipment                              |
| 4100100                       | Tourism Development                    | Tourism Development                    |
| 4501500                       | Industrial Development                 | Industrial Development                 |
| 4502500                       | Competitiveness Programme              | Competitiveness Programme              |
| 4700300                       | Bureau Of Standards                    | Bureau Of Standards                    |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | 561,176        | 695,977        | 620,272         | 1,522,731      |
| <b>Total Statutory Expenditure</b>                       | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>                   | 561,176        | 695,977        | 620,272         | 1,522,731      |
| Total Appropriated Capital Expenditure                   | 217,207        | 274,355        | 135,211         | 1,050,500      |
| Total Appropriated Current Expenditure                   | 343,969        | 421,622        | 485,061         | 472,231        |
| Total Employment Costs                                   | 65,324         | 77,897         | 76,779          | 92,992         |
| Total Other Charges                                      | 278,645        | 343,725        | 408,282         | 379,239        |
| <b>Total Revenue</b>                                     | 0              | 0              | 0               | 0              |
| Total Current Revenue                                    | 0              | 0              | 0               | 0              |
| Total Capital Revenue                                    | 0              | 0              | 0               | 0              |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 231 Main Office

#### OBJECTIVE:

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

#### STRATEGIES:

- Develop and articulate comprehensive and effective policies in the areas of Commerce, Industrial Development, Tourism and Consumer Affairs
- Undertake institutional strengthening initiatives to enable the successful realisation of projects and utilisation of the National Exhibition Center and the Guyana International Conference Center
- Facilitate the expansion of the industrial/ sectoral base of the Guyana economy
- Enhance staff effectiveness through continuing education and training as well as exposure to innovative management system
- Develop eco-tourism within the wider context of tourism development in the Caribbean
- Facilitate investment in the tourism industry and the development of tourism resources in a sustainable manner

#### IMPACTS:

- Successful implementation of the project initiatives and policies
- Trained and competent staff
- Sustainable and appropriate growth in the tourism industry
- Increased net foreign exchange earnings from tourism

#### INDICATORS:

- Greater attendance at exhibitions and positive feed back from those who attended activities and events
- Increased participation by exhibitors
- Availability of National Exhibition Centre for various events
- Availability of Guyana International Conference Centre for various events

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 231 Main Office                  |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 304,562        | 368,506        | 440,834         | 401,875        |
| Total Appropriated Current Expenditure       | 270,433        | 333,407        | 406,026         | 373,875        |
| 610 Total Employment Costs                   | 33,910         | 41,886         | 43,551          | 51,487         |
| 611 Total Wages and Salaries                 | 32,830         | 40,939         | 42,267          | 50,142         |
| 613 Overhead Expenses                        | 1,080          | 947            | 1,284           | 1,345          |
| 620 Total Other Charges                      | 236,523        | 291,521        | 362,475         | 322,388        |
| Total Appropriated Capital Expenditure       | 34,128         | 35,099         | 34,808          | 28,000         |
| Programme Total                              | 304,562        | 368,506        | 440,834         | 401,875        |

  
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Minister of Tourism, Industry and Commerce

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 232 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide effective personnel and accounting services
- Stimulate interpersonal staff relations
- Identify and acquire necessary equipment and materials to sustain optimum levels of output
- Operate an effective service and record keeping system
- Undertake data collection, research and analysis for the Ministry

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#### IMPACTS:


- Adequate and effective staff for the provision of required services
- Development of a staff skills inventory and needs assessment
- Reports are produced with promptness and accuracy to facilitate operations and planning
- Effective and accurate planning and analysis

#### INDICATORS:

- Updating of asset register
- Minimal delays in completing assignments
- Number of accurate and easily accessible records

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 232 Ministry Administration      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 51,002         | 54,609         | 45,232          | 74,768         |
| Total Appropriated Current Expenditure       | 37,561         | 47,178         | 40,313          | 53,768         |
| 610 Total Employment Costs                   | 11,575         | 15,847         | 14,387          | 16,725         |
| 611 Total Wages and Salaries                 | 9,014          | 13,083         | 12,054          | 14,255         |
| 613 Overhead Expenses                        | 2,561          | 2,764          | 2,334           | 2,470          |
| 620 Total Other Charges                      | 25,986         | 31,331         | 25,926          | 37,043         |
| Total Appropriated Capital Expenditure       | 13,440         | 7,431          | 4,919           | 21,000         |
| Programme Total                              | 51,002         | 54,609         | 45,232          | 74,768         |

  
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Minister of Tourism, Industry and Commerce



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 233 Commerce, Industry and Consumer Affairs

#### OBJECTIVE:

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

#### STRATEGIES:

- Formulate and improve industrial development policies and programmes aimed at defining investment opportunities, attracting new investments and encouraging industry competitiveness
- Design and implement sustained, coordinated programmes and measures to ensure consumer protection
- Develop an e-commerce legislation and an e-commerce strategy for Guyana

#### IMPACTS:

- Increased local and foreign investment activity with a view to a broadened industrial base
- Legal protection of consumers' interests and safety, and increased public awareness of consumer protection laws and rights issues
- Markets were found for quality local products such as corrugated paper, cartoon boxes, coconut oil

#### INDICATORS:

- Level of industrial competitiveness
- Number of consumers and positive responses
- Volume of new investments

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme            |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
| Programme - 233 Commerce, Industry and Consumer Affairs |                |                |                 |                |
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                             | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure                          | 205,613        | 272,862        | 134,205         | 1,046,088      |
| Total Appropriated Current Expenditure                  | 35,974         | 41,037         | 38,722          | 44,588         |
| 610 Total Employment Costs                              | 19,839         | 20,164         | 18,840          | 24,780         |
| 611 Total Wages and Salaries                            | 15,393         | 15,694         | 14,881          | 20,759         |
| 613 Overhead Expenses                                   | 4,446          | 4,470          | 3,959           | 4,021          |
| 620 Total Other Charges                                 | 16,136         | 20,873         | 19,881          | 19,808         |
| Total Appropriated Capital Expenditure                  | 169,638        | 231,825        | 95,484          | 1,001,500      |
| Programme Total   | 205,613        | 272,862        | 134,205         | 1,046,088      |



Minister of Tourism, Industry and Commerce

**Infrastructure**

**Sector**

**Prime Minister**  
Honourable Samuel Hinds

**Minister**  
Honourable Robeson Benn

**Permanent Secretary**  
Mr. B. Balram

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**Mission Statement**

To promote high technical standards in the construction industry, in electrical installation and to co-ordinate and monitor policies and activities with respect to public infrastructure in roads, buildings and sea and river defences. To ensure the provision of safe and efficient transport and communications services.

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The Ministry's mission is principally fulfilled through three recurrent programme areas and capital projects which are stated below.

**Ministry Administration** is responsible for providing leadership, managerial and administrative direction, policy formulation, support services, including budgeting, financial and technical guidance and planning advice. This Programme is also responsible for ensuring that civil aviation regulatory services are provided and that the CJ International Airport operations are conducted in a safe, efficient and orderly manner.

**Public Works** is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in Guyana. This is accomplished through the following sub-programmes: Programme Administration, Roads, Materials and Soils Research, Buildings, Electrical, Mechanical and Sea and River Defences.

**Transport and Planning** is responsible for constructing, developing and maintaining strategic government aerodromes in the hinterland regions and advises government on transport issues in order to facilitate the development of adequate, efficient and economical air, land and water transport countrywide. This is accomplished through the sub-programmes: Government Aerodromes and Central Transport Planning.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                       | <i>SubProgramme</i>                     | <i>Activity</i>  |
|--|---|--|
| <b>311 Ministry Administration</b>     | 31101 Main Office                       | 3110101 Minister Secretariat<br>3110102 Secretariat of the Permanent Secretary                     |
|  | 31102 General Administration            | 3110201 Administration<br>3110202 Transport and Security   |
|  | 31103 Budgeting and Finance             | 3110301 Central Accounting<br>3110302 Field Audit<br>3110303 Stores                                |
|  | 31104 Human Resources                   | 3110401 Personnel Administration<br>3110402 Registry   |
|  | 31105 Expenditure Planning & Management | 3110501 Expenditure Planning and Management  |
| <b>312 Public Works</b>                | 31201 Programme Administration          | 3120101 Programme Administration   |
|  | 31202 Roads                             | 3120201 Roads  |
|  | 31203 Materials and Soils Research      | 3120301 Materials and Soils Research   |
|  | 31204 Buildings                         | 3120401 Buildings  |
|  | 31205 Electrical                        | 3120501 Electrical Inspection and Certification<br>3120502 Electrical Installation and Maintenance |
|  | 31206 Mechanical                        | 3120601 Administration and Assessments<br>3120602 Services and Repairs                             |
|  | 31207 Sea and River Defences            | 3120701 Sea and River Defences   |
| <b>313 Communication and Transport</b> | 31301 Government Aerodromes             | 3130101 Maintenance of Government Airstrips  |
|  | 31302 Central Transport Planning        | 3130201 Central Transport Planning   |

## CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>                        | <i>Project Component</i>                   |
|---------------------|---|--|
| 1100100             | Demerara Harbour Bridge                     | Demerara Harbour Bridge                    |
| 1201800             | Government Buildings                        | Government Buildings                       |
| 1201900             | Infrastructural Development                 | Infrastructural Development                |
| 1206901             | Berbice River Crossing                      | Bridges                                    |
| 1206904             | Design & Supervision                        | Bridges                                    |
| 1206905             | Land Acquisition                            | Bridges                                    |
| 1206906             | Road Maintenance System/Maintenance         | Bridges                                    |
| 1206907             | Road Safety                                 | Bridges                                    |
| 1206908             | Technical Cooperation                       | Bridges                                    |
| 1207101             | Civil Works                                 | Mahaica - Rosignol Road/Studies            |
| 1207103             | Studies                                     | Mahaica - Rosignol Road/Studies            |
| 1207104             | Weight Control Programme                    | Mahaica - Rosignol Road/Studies            |
| 1207200             | Admin. & Management                         | Admin. & Management                        |
| 1207801             | Civil Works                                 | West Demerara/Four Lane Road               |
| 1207802             | Design and Supervision                      | West Demerara/Four Lane Road               |
| 1207900             | NA/Moleson Creek Road                       | NA/Moleson Creek Road                      |
| 1208200             | Bridges Rehab. II -- Transport Infra. Proj. | Bridges Rehab. II - Transport Infra. Proj. |
| 1209200             | Building                                    | Acquisition of Property                    |
| 1400300             | Dredging - Equipment                        | Dredging - Equipment                       |
| 1401500             | Bartica/Issano/Mahdia Road                  | Bartica/Issano/Mahdia Road                 |
| 1401600             | Black Bush Polder Road                      | Black Bush Polder Road                     |
| 1401700             | Bridges                                     | Bridges                                    |
| 1401800             | Miscellaneous Roads                         | Miscellaneous Roads                        |
| 1401900             | Urban Roads/Drainage                        | Urban Roads/Drainage                       |
| 1402200             | Traffic Lights                              | Traffic Lights                             |
| 1402300             | Georgetown - Lethem Road                    | Georgetown - Lethem Road                   |
| 1500401             | Administration & Management                 | Sea Defences                               |
| 1500402             | Emergency Works                             | Sea Defences                               |
| 1500403             | Essequibo & West Demerara                   | Sea Defences                               |
| 1500404             | West Coast Berbice                          | Sea Defences                               |
| 1500405             | Sea Defences                                | Sea Defences                               |
| 1600200             | Hinterland/Coastal Airstrip                 | Hinterland/Coastal Airstrip                |
| 1600300             | Equipment - Civil Aviation                  | Equipment - Civil Aviation                 |
| 1600400             | Stellings                                   | Stellings                                  |
| 1600600             | Conveyor Belt                               | Conveyor Belt                              |
| 1600700             | CJIA  | CJIA Corporation                           |
| 2502100             | Office Equipment                            | Office Equipment                           |
| 2507200             | Furnishings - Government Quarters           | Furnishings - Government Quarters          |
| 2601000             | Navigational Aids                           | Navigational Aids                          |
| 2700100             | Reconditioning/Construction of Ships        | Reconditioning/Construction of Ships       |
| 2700200             | Reconditioning of Ferry Vessels             | Reconditioning of Ferry Vessels            |
| 2700300             | Ferry Services - Guyana/Suriname            | Ferry Services - Guyana/Suriname           |
| 2700400             | Acquisition of Ferry Vessels                | Acquisition of Ferry Vessels               |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                   |                  |                  |                  |
|--|-------------------|------------------|------------------|------------------|
|  | Actual<br>2007    | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>10,080,848</b> | <b>8,661,710</b> | <b>9,031,917</b> | <b>9,474,792</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>10,080,848</b> | <b>8,661,710</b> | <b>9,031,917</b> | <b>9,474,792</b> |
| Total Appropriated Capital Expenditure                   | 9,556,052         | 8,048,686        | 8,460,043        | 8,636,121        |
| Total Appropriated Current Expenditure                   | 524,796           | 613,024          | 571,874          | 838,671          |
| Total Employment Costs                                   | 59,605            | 61,397           | 55,026           | 83,093           |
| Total Other Charges                                      | 465,191           | 551,627          | 516,849          | 755,578          |
| <b>Total Revenue</b>                                     | <b>305,277</b>    | <b>299,600</b>   | <b>300,826</b>   | <b>311,180</b>   |
| Total Current Revenue                                    | 305,277           | 299,600          | 300,826          | 311,180          |
| Total Capital Revenue                                    | 0                 | 0                | 0                | 0                |

**Social**

**Services**

**Sector**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 311 Ministry Administration

#### OBJECTIVE:

To ensure effective and efficient co-ordination and management of human, financial and physical resources necessary for the successful administration of the ministry's operations, and to communicate government's policies and directives to the ministry's operatives and the general public.

#### STRATEGIES:

- Ensure the formulation of appropriate policies in pursuit of the ministry's mission
- Collect and analyse data
- Ensure the effective development and utilisation of human resources in order to attain the objectives of the Ministry
- Provide air traffic control, flight and aeronautical information services and maintenance services for telecommunication and navigation equipment
- Monitor, co-ordinate and manage operations and activities at CJ International Airport

#### IMPACTS:

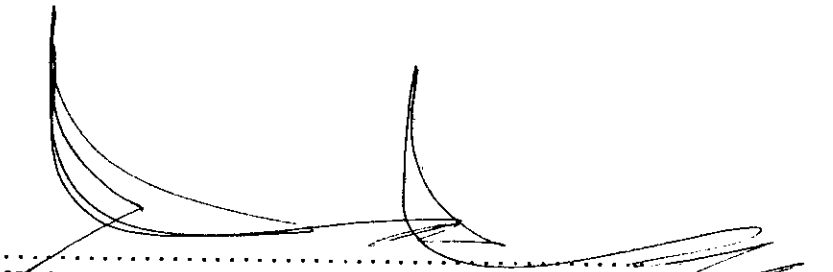
- Effective and efficient policies for informed decision making
- Efficient utilisation of resources
- Air navigation services provided in a safe, orderly and efficient manner
- Effective and efficient management of airport operation

#### INDICATORS:

- Updated aviation policies
- Progress and evaluation reports
- Volume of air traffic
- National airport of international standard

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 311 Ministry Administration      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 286,493        | 238,365        | 222,690         | 230,256        |
| Total Appropriated Current Expenditure       | 237,528        | 209,065        | 176,101         | 213,756        |
| 610 Total Employment Costs                   | 37,554         | 39,247         | 38,783          | 53,248         |
| 611 Total Wages and Salaries                 | 30,981         | 32,255         | 32,255          | 44,247         |
| 613 Overhead Expenses                        | 6,573          | 6,992          | 6,528           | 9,001          |
| 620 Total Other Charges                      | 199,974        | 169,818        | 137,318         | 160,508        |
| Total Appropriated Capital Expenditure       | 48,964         | 29,300         | 46,589          | 16,500         |
| Programme Total                              | 286,493        | 238,365        | 222,690         | 230,256        |

  
Minister of Public Works and Communications



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 312 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure the formulation of appropriate policies in pursuit of the ministry's mission
- Collect and analyse data
- Ensure the effective development and utilisation of human resources in order to attain the objectives of the Ministry
- Provide air traffic control, flight and aeronautical information services and maintenance services for telecommunication and navigation equipment
- Monitor, co-ordinate and manage operations and activities at CJ International Airport

#### IMPACTS:

- Effective and efficient policies for informed decision making
- Efficient utilisation of resources
- Air navigation services provided in a safe, orderly and efficient manner
- Effective and efficient management of airport operation

#### INDICATORS:

- Projects are expedited in a timely manner
- Bridges that link communities and roadways are in proper condition
- Buildings in Guyana are constructed to reduce incidence of accidents and loss of lives

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 312 Public Works                 |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 9,072,390      | 8,246,096      | 8,434,229       | 9,008,884      |
| Total Appropriated Current Expenditure       | 250,302        | 362,710        | 355,923         | 574,263        |
| 610 Total Employment Costs                   | 20,640         | 20,691         | 14,876          | 28,390         |
| 611 Total Wages and Salaries                 | 14,027         | 13,891         | 11,029          | 25,392         |
| 613 Overhead Expenses                        | 6,613          | 6,800          | 3,847           | 2,998          |
| 620 Total Other Charges                      | 229,662        | 342,019        | 341,047         | 545,873        |
| Total Appropriated Capital Expenditure       | 8,822,088      | 7,883,386      | 8,078,306       | 8,434,621      |
| Programme Total                              | 9,072,390      | 8,246,096      | 8,434,229       | 9,008,884      |

  
Minister of Public Works and Communications

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 313 Communication & Transport

#### OBJECTIVE:

To construct and maintain strategic government aerodromes in the hinterland regions and advice government on transport issues critical to the development of adequate, efficient and economical air, land and water transport country-wide.

#### STRATEGIES:

- Maintain government aerodromes in keeping with standards set by and/or acceptable to the Guyana Civil Authority
- Facilitate the necessary inspections for licensing of government aerodromes, to be done by the Guyana Civil Aviation Authority
- Ensure that all government aerodromes that are open, are safe for aircraft operations
- Investigate and act on reports pertaining to maintenance of government aerodromes
- Ensure collection of aerodrome landing fees at government aerodromes
- Design appropriate aeronautical charts for use at government aerodromes
- Administer government's Hinterland Airstrip Development Programme

#### IMPACTS:

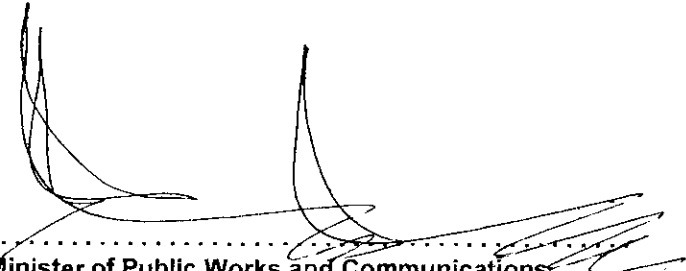
- Government aerodromes comply with applicable standards set by the Guyana Civil Aviation Authority
- Progressive expansion in the quantity and quality of government aerodromes throughout Guyana
- Availability of accurate aeronautical charts and updated lists for government aerodromes
- Informed decision making regarding transport investment resulting from analysis

#### INDICATORS:

- Updated list of government aerodromes in Guyana
- Access to hinterland areas
- Revenues generated from landing fees

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 313 Communication & Transport    |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 721,966        | 177,249        | 374,998         | 235,652        |
| Total Appropriated Current Expenditure       | 36,966         | 41,249         | 39,850          | 50,652         |
| 610 Total Employment Costs                   | 1,411          | 1,459          | 1,366           | 1,455          |
| 611 Total Wages and Salaries                 | 628            | 636            | 636             | 691            |
| 613 Overhead Expenses                        | 783            | 823            | 730             | 764            |
| 620 Total Other Charges                      | 35,555         | 39,790         | 38,484          | 49,197         |
| Total Appropriated Capital Expenditure       | 685,000        | 136,000        | 335,147         | 185,000        |
| Programme Total                              | 721,966        | 177,249        | 374,998         | 235,652        |

  
Minister of Public Works and Communications

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**Minister**

Honourable Shaik Baksh

**Minister in the Ministry**

Honourable Dr. Desrey Fox

**Permanent Secretary**

Mr. P. Kandhi

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**Mission Statement**

To ensure that every individual has equal access to education, which caters for his/her total development and equip him/her with the knowledge, skills and attitude necessary to make a meaningful contribution to national development.

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The Ministry's Mission is addressed through five recurrent programme areas and capital projects which are stated below.

**Main Office** is responsible for providing leadership and managerial administration, necessary for the formulation of relevant sector strategies, which are critical for the successful implementation of the ministry's strategic plan. This programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

**National Education Policy-Implementation and Supervision** is responsible for coordinating the development and dissemination of education policies and policy guidelines, as well as monitoring the implementation of national education policies and curriculum across Guyana. Strong emphasis will be placed on strengthening communication and reporting between centre, regions and communities. Major aims are to garner community inputs and to get feedback on sectoral performance.

**Ministry Administration** is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the ministry operations.

**Training and Development** aims to enhance and develop skills, knowledge, attitudes, understanding and curricula, which are critical elements in the effective delivery and supervision of education across the nation. As improvement in the quality of education is the major priority for the Ministry, the greatest emphasis will be placed on the Training and Development Programme activities.

**Education Delivery** aims to effectively and efficiently coordinate, monitor and manage, in accordance with the national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels in Georgetown and the technical and vocational institutions nationally.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>  | <i>SubProgramme</i>                          | <i>Activity</i>   |
|---|--|---|
| <b>411 Main Office</b>  | 41101 Minister Secretariat                   | 4110101 Minister Secretariat  |
|   | 41102 Secretariat of the Permanent Secretary | 4110201 Administration<br>4110202 Subventions<br>4110203 Guy Natl Commission for UNESCO   |
| <b>412 National Education Policy - Implementation and Sup</b> | 41201 Programme Administration               | 4120101 Programme Administration  |
|   | 41202 Policy Implementation                  | 4120201 Nursery<br>4120202 Primary<br>4120203 Secondary, Comm. High & Work Study<br>4120204 Technical and Vocational                                      |
|   | 41203 Inspectorate                           | 4120301 Inspectorate  |
|   | 41204 School Board Secretariat               | 4120401 School Board Secretariat  |
| <b>413 Ministry Administration</b>                            | 41301 Human Resources                        | 4130101 Policy<br>4130102 Personnel Administration<br>4130103 Training and Development  |
|   | 41302 Planning                               | 4130201 Planning / Project Implementation<br>4130202 Statistical Services<br>4130203 Management Information Systems                                       |
|   | 41303 Budgeting and Finance                  | 4130301 Budgeting and Finance Secretariat<br>4130302 Central Accounting<br>4130303 Field Auditing<br>4130304 Building Maintenance                         |
|   | 41304 General Administration                 | 4130401 Administration<br>4130402 Central Registry<br>4130403 Security<br>4130404 Transport<br>4130405 Special Projects<br>4130406 Book Distribution Unit |
|   | 41305 Examinations Division                  | 4130501 Administration<br>4130502 Supervision and Marking of Examinations   |
| <b>414 Training and Development</b>                           | 41401 Programme Administration               |   |

**Programme****SubProgramme****Activity****415 Education Delivery**

|       |                                      |  |
|-------|--------------------------------------|--|
|       |                                      | 4140101 Programme Administration                   |
| 41402 | Nat'l Centre for Edu. Resource Dev.  | 4140201 Administration                             |
|       |                                      | 4140202 Curriculum Development & Implementation    |
|       |                                      | 4140203 Learning Resources Development Unit        |
|       |                                      | 4140204 Measurement & Evaluation                   |
|       |                                      | 4140205 Materials Production                       |
|       |                                      | 4140206 School Libraries Division                  |
|       |                                      | 4140207 Distance Education                         |
| 41403 | Teacher Training (CPCE)              | 4140301 Administration                             |
|       |                                      | 4140302 Curriculum and Instruction                 |
|       |                                      | 4140303 Development                                |
| 41404 | Allied Arts                          | 4140401 Administration                             |
|       |                                      | 4140402 Enrichment Subjects                        |
|       |                                      | 4140403 Performing Arts                            |
| 41501 | Management and Coordination (G/town) | 4150101 Management and Coordination (G/town)       |
| 41502 | Nursery (Georgetown)                 | 4150201 Nursery (Georgetown)                       |
| 41503 | Primary (Georgetown)                 | 4150301 Primary (Georgetown)                       |
| 41504 | Sec. & Comm. High Schools (G/Town)   | 4150401 Secondary and Community High Schools       |
| 41505 | Practical Instruction Centres        | 4150501 Practical Instruction Centres              |
| 41506 | Technical and Vocational             | 4150601 Administration                             |
|       |                                      | 4150602 Government Technical Institute (GTI)       |
|       |                                      | 4150603 Guyana Industrial Training Centre (GITC)   |
|       |                                      | 4150604 N/A Technical Institute (NATI)             |
|       |                                      | 4150605 Linden Technical Institute (LTI)           |
|       |                                      | 4150606 Carnegie School of Home Economics          |
|       |                                      | 4150607 Craft Production                           |
|       |                                      | 4150608 Upper Corentyne Industrial Training Centre |
| 41507 | Other Education: Subventions         | 4150701 University of Guyana                       |
|       |                                      | 4150702 Critchlow Labour College                   |
|       |                                      | 4150703 Kuru Kuru College                          |

## CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>                         | <i>Project Component</i>                           |
|---------------------|--|--|
| 1205900             | Nursery, Primary & Secondary Schools         | Nursery, Primary & Secondary Schools               |
| 1206000             | President's College                          | President's College                                |
| 1206100             | Craft Production & Design                    | Craft Production & Design                          |
| 1206200             | Building - National Library                  | Building - National Library                        |
| 1206300             | Critchlow Labour College                     | Critchlow Labour College                           |
| 1206400             | Kuru Kuru College                            | Kuru Kuru College                                  |
| 1206500             | Teachers' Training Complex                   | Teachers' Training Complex                         |
| 1206600             | University of Guyana - Turkeyen              | University of Guyana - Turkeyen                    |
| 1206700             | University of Guyana - Berbice               | University of Guyana - Berbice                     |
| 1207501             | Admin. & Management                          | Basic Education Access & Mgmt. Support             |
| 1207502             | Civil Works                                  | Basic Education Access & Mgmt. Support             |
| 1207503             | Monitoring & Evaluation                      | Basic Education Access & Mgmt. Support             |
| 1207504             | Organisational & Human Resource              | Basic Education Access & Mgmt. Support             |
| 1207505             | School Performance                           | Basic Education Access & Mgmt. Support             |
| 1207506             | Vehicle & Equipment                          | Basic Education Access & Mgmt. Support             |
| 1207507             | Credit Fees and Interest                     | Basic Education Access & Mgmt. Support             |
| 1208000             | Adult Education Association                  | Adult Education Association                        |
| 1209800             | Guyana Basic Education Training (II)         | Guyana Basic Education Training (II)               |
| 2403300             | Land Transport                               | Land Transport                                     |
| 2602900             | Guyana Basic Education Training              | Guyana Basic Education Training                    |
| 2603000             | New Amsterdam Technical Institute            | New Amsterdam Technical Institute                  |
| 2603100             | Other Equipment                              | Other Equipment                                    |
| 2603200             | G.T.I.                                       | G.T.I.   |
| 2603300             | G.I.T.C.                                     | G.I.T.C.   |
| 2603400             | Carnegie School of Home Economics            | Carnegie School of Home Economics                  |
| 2603500             | School Furniture & Equipment                 | School Furniture & Equipment                       |
| 2603600             | Resource Development Centre                  | Resource Development Centre                        |
| 2603700             | Development of Textbooks                     | Development of Textbooks                           |
| 2603901             | Civil Works                                  | Guyana Education Access Project                    |
| 2604301             | Training and Equipment                       | Technical/Vocational Project                       |
| 2604302             | Civil Works                                  | Technical/Vocational Project                       |
| 4501900             | Linden Technical Institute                   | Linden Technical Institute                         |
| 4502200             | Education for All Fast Track Initiative- EFA | Education for All Fast Track Initiative- EFA - FTI |

# AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>7,740,665</b> | <b>8,075,622</b> | <b>7,229,569</b> | <b>8,949,347</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>7,740,665</b> | <b>8,075,622</b> | <b>7,229,569</b> | <b>8,949,347</b> |
| Total Appropriated Capital Expenditure                   | 2,795,707        | 2,280,250        | 2,099,911        | 2,324,235        |
| Total Appropriated Current Expenditure                   | 4,944,958        | 5,795,372        | 5,129,658        | 6,625,112        |
| Total Employment Costs                                   | 2,022,909        | 2,522,158        | 2,282,729        | 2,623,086        |
| Total Other Charges                                      | 2,922,049        | 3,273,214        | 2,846,929        | 4,002,026        |
| <b>Total Revenue</b>                                     | <b>18,134</b>    | <b>16,828</b>    | <b>30,459</b>    | <b>31,690</b>    |
| Total Current Revenue                                    | 18,134           | 16,828           | 30,459           | 31,690           |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 411 Main Office

#### OBJECTIVE:

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

#### STRATEGIES:

- Pursue the institutional strengthening necessary in the operations of the central ministry, regions and tertiary organisations
- Ensure policies and programmes of all education institutions reflect the ministry's strategic plan
- Advise cabinet on, and recommend, decisions to be taken regarding education policies
- Ensure the optimal and effective utilisation of financial, human and physical resources
- Appoint and recommend council members for various educational institutions

#### IMPACTS:

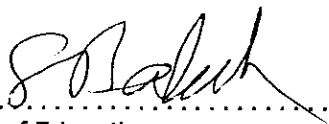
- A structured and planned approach towards the achievement of the goals of the education sector
- Coherent education policies
- Efficient and effective utilisation of limited resources
- Assist organisations to better serve the educational system

#### INDICATORS:

- Variances from plans and policies
- Number of cabinet decisions
- Level of community involvement
- Number of complaints from regions

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 411 Main Office                  |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 331,980        | 351,643        | 340,367         | 392,057        |
| Total Appropriated Current Expenditure       | 314,393        | 339,773        | 330,483         | 385,407        |
| 610 Total Employment Costs                   | 22,411         | 26,983         | 23,997          | 24,626         |
| 611 Total Wages and Salaries                 | 22,322         | 26,805         | 23,855          | 24,470         |
| 613 Overhead Expenses                        | 88             | 178            | 142             | 156            |
| 620 Total Other Charges                      | 291,982        | 312,790        | 306,486         | 360,781        |
| Total Appropriated Capital Expenditure       | 17,587         | 11,870         | 9,884           | 6,650          |
| Programme Total                              | 331,980        | 351,643        | 340,367         | 392,057        |



Minister of Education

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 412 National Education Policy-Implementation & Supervision

#### OBJECTIVE:

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

#### STRATEGIES:

- Develop and disseminate education policies, policy guidelines and instructional materials to the relevant authorities
- Make education available and accessible to all children
- Monitor and supervise the quality of education delivered
- Establish regulations regarding the existence and operation of school boards
- Supervise and monitor the operation of school boards

#### IMPACTS:

- Structured approach to the development, monitoring and implementation of education policies
- Awareness of relevant education policies
- Consistent policy implementation
- Unrestricted access to education and improved quality of education
- School board regulations are formulated, ratified and circulated

#### INDICATORS:

- Number of deficiencies reported and acted on
- Percentage of school aged children not in schools
- Number of operational school boards

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme          |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
| Programme - 412 Natl. Edu Policy-Implement. & Superv. |                |                |                 |                |
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                           | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure                        | 89,616         | 97,247         | 88,769          | 123,313        |
| Total Appropriated Current Expenditure                | 89,616         | 96,247         | 87,770          | 122,513        |
| 610 Total Employment Costs                            | 42,515         | 43,893         | 43,645          | 65,635         |
| 611 Total Wages and Salaries                          | 36,057         | 36,813         | 36,725          | 58,284         |
| 613 Overhead Expenses                                 | 6,458          | 7,080          | 6,920           | 7,351          |
| 620 Total Other Charges                               | 47,101         | 52,354         | 44,125          | 56,878         |
| Total Appropriated Capital Expenditure                | 0              | 1,000          | 999             | 800            |
| Programme Total                                       | 89,616         | 97,247         | 88,769          | 123,313        |

  
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Minister of Education

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 413 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

- Develop human resource capabilities, through the implementation of policy, and training and development
- Co-ordinate the development and implementation of education, finance and administrative policies and plans
- Collect and analyse data on the education sector
- Provide support services critical to the ministry's successful operations
- Provide support to users of IT systems and maintain computer hardware and software
- Advise executive management on IT and formulate IT policies and procedures for adoption by the Ministry

#### IMPACTS:


- Efficient administration of available resources
- Existence of multi-year operational plans as well as policy guidelines
- Increased external funding resources
- Improved attendance and performance of vulnerable students to alleviate social pressure
- Level of effective IT training

#### INDICATORS:

- Number of policies instituted
- Number of benefiting vulnerable students identified
- Number of trained persons

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 413 Ministry Administration      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 850,070        | 850,056        | 512,821         | 1,253,864      |
| Total Appropriated Current Expenditure       | 763,070        | 846,276        | 509,042         | 1,241,364      |
| 610 Total Employment Costs                   | 123,128        | 125,513        | 123,219         | 190,707        |
| 611 Total Wages and Salaries                 | 109,349        | 113,270        | 110,543         | 176,039        |
| 613 Overhead Expenses                        | 13,779         | 12,243         | 12,676          | 14,668         |
| 620 Total Other Charges                      | 639,942        | 720,763        | 385,823         | 1,050,657      |
| Total Appropriated Capital Expenditure       | 87,000         | 3,780          | 3,778           | 12,500         |
| Programme Total                              | 850,070        | 850,056        | 512,821         | 1,253,864      |

  
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Minister of Education

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 414 Training & Development

#### OBJECTIVE:

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

#### STRATEGIES:

- Establish and maintain effective linkages with partners in education in the provision of quality education
- Coordinate and develop allied arts training activities
- Coordinate and deliver initial and on the job teacher training programmes
- Monitor and evaluate all aspects of teachers training
- Plan, review, evaluate and develop school curriculum at all levels
- Advise on policy decisions and assist in the formulation of policy guidelines which relate to training and development

#### IMPACTS:

- Highly trained and qualified teachers at all levels
- Implementation of allied arts activities
- Implementation of school curriculum and compliance with guidelines and policy framework
- Integrity of examinations are maintained

#### INDICATORS:

- Number of lecturers trained in new methods of assessment
- Number of examinations administered at all educational levels
- Level of involvement in the allied arts activities
- Recognition of certificates nationally and internationally

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 414 Training & Development       |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 696,174        | 710,996        | 657,112         | 1,009,517      |
| Total Appropriated Current Expenditure       | 501,997        | 570,796        | 524,926         | 828,217        |
| 610 Total Employment Costs                   | 149,902        | 174,756        | 171,701         | 319,114        |
| 611 Total Wages and Salaries                 | 142,021        | 166,709        | 164,370         | 311,608        |
| 613 Overhead Expenses                        | 7,882          | 8,047          | 7,331           | 7,506          |
| 620 Total Other Charges                      | 352,095        | 396,040        | 353,225         | 509,103        |
| Total Appropriated Capital Expenditure       | 194,177        | 140,200        | 132,186         | 181,300        |
| Programme Total                              | 696,174        | 710,996        | 657,112         | 1,009,517      |

  
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 Minister of Education

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 415 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that schools and technical institutions adhere to policy and curriculum guidelines
- Monitor activities at schools in Georgetown and all technical institutions
- Review education delivery mechanisms and recommend improved methods
- Ensure that qualified staff and teachers are distributed across all levels of schools and all technical institutions
- Ensure that the level of education delivered is consistent

#### IMPACTS:

- Consistent instruction and curricula
- Schools' and Institutions' operations are consistent with national policy
- Similar education opportunities are available to students at all school levels
- Successful innovations, practices and methodologies are adopted
- Qualified staff and teachers are functioning at all levels

#### INDICATORS:

- Updated curriculum guidelines and policies
- Number of schools/institutions monitored
- Innovations, practices and methodologies adopted
- Number of newly qualified staff and teachers

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 415 Education Delivery           |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 5,772,826      | 6,065,680      | 5,630,501       | 6,170,596      |
| Total Appropriated Current Expenditure       | 3,275,882      | 3,942,280      | 3,677,436       | 4,047,611      |
| 610 Total Employment Costs                   | 1,684,953      | 2,151,013      | 1,920,165       | 2,023,004      |
| 611 Total Wages and Salaries                 | 1,505,740      | 1,940,299      | 1,719,512       | 1,802,629      |
| 613 Overhead Expenses                        | 179,213        | 210,714        | 200,653         | 220,375        |
| 620 Total Other Charges                      | 1,590,929      | 1,791,267      | 1,757,271       | 2,024,607      |
| Total Appropriated Capital Expenditure       | 2,496,943      | 2,123,400      | 1,953,065       | 2,122,985      |
| Programme Total                              | 5,772,826      | 6,065,680      | 5,630,501       | 6,170,596      |

  
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Minister of Education

## AGENCY 44 - MINISTRY OF CULTURE, YOUTH AND SPORTS

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**Minister**  
Honourable Dr. Frank Anthony

**Permanent Secretary**  
Mr. K. Booker

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### **Mission Statement**

To ensure that every individual with specific focus on youth has equal access to culture and sporting experiences which cater for his/her total development and equip him/her with the knowledge, skills and attitudes necessary to make a meaningful contribution to national development.

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The Ministry's Mission is addressed through four recurrent programme areas and capital projects which are stated below.

**Ministry Administration** is responsible for providing leadership and managerial administration, necessary for the formulation of relevant strategies that are critical for the successful implementation of the ministry's plan. This Programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

**The Culture** programme is designed to ensure that every individual has access to cultural experiences and other forms of art that contribute to his/ her total development and equip him/ her with knowledge, skills and attitudes necessary to make a meaningful contribution to national development.

**The Youth** programme is designed to ensure that all young Guyanese are empowered, through interactive programmes, to enhance skills and develop attitudes so as to make meaningful contributions to national development.

**The Sports** programme is designed to ensure that all Guyanese are provided with opportunities to participate in sporting activities and programmes thereby channeling creative energies, abilities and talent to contribute meaningfully to national development. Additionally, provision of new and international sporting facilities.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                   | <i>SubProgramme</i>                         | <i>Activity</i>   |
|------------------------------------|---|---|
| <b>441 Ministry Administration</b> | 44101 Main Office                           | 4410101 Minister Secretariat<br>4410102 Secretariat of the Permanent Secretary<br>4410103 Budget and Finance<br>4410104 Personnel<br>4410105 General Administration   |
| <b>442 Culture</b>                 | 44201 Programme Administration              | 4420101 Programme Administration  |
|                                    | 44202 Visual and Performing Arts            | 4420201 Burrowes School of Art<br>4420202 Music<br>4420203 National School of Dance<br>4420204 National Dance Company<br>4420205 National Cultural Centre   |
|                                    | 44203 Preservation and Conservation         | 4420301 National Trust<br>4420302 Round House<br>4420303 National Museum<br>4420304 National Archives<br>4420305 Walter Roth Museum<br>4420306 Museum of African Art<br>4420307 Folk Research<br>4420308 Umana Yana |
|                                    | 44204 Community Development Projects        | 4420401 National Commemorative Committee<br>4420402 Subventions to Community Projects<br>4420403 Cultural Exchanges   |
| <b>443 Youth</b>                   | 44301 Youth Services                        | 4430101 Programme Administration<br>4430102 President Youth Award Republic of Guyana<br>4430103 Youth Empowerment<br>4430104 Regional Outreach/Youth Exchanges  |
|                                    | 44302 Youth Entrepreneurial Skills Training | 4430201 Kuru Kuru Training Centre<br>4430202 New Opportunity Corps<br>4430203 Sophia Training Centre<br>4430204 Smythfield Youth Centre   |
| <b>444 Sports</b>                  | 44401 Sports                                | 4440101 Sports Development<br>4440102 National Sports Commission  |

**CAPITAL PROJECTS**

| <i>Project Code</i> | <i>Project Title</i>        | <i>Project Component</i>    |
|---------------------|-----------------------------|-----------------------------|
| 1205600             | Building - Cultural Centre  | Building - Cultural Centre  |
| 1205700             | Building - Central Ministry | Building - Central Ministry |
| 1205800             | Umana Yana                  | Umana Yana                  |
| 1800100             | Youth                       | Youth                       |
| 1800200             | Carifesta                   | Carifesta                   |
| 1902000             | National Stadium            | National Stadium            |
| 2402600             | National School of Dance    | National School of Dance    |
| 2403400             | Land Transport              | Land Transport              |
| 2505800             | Museum Development          | Museum Development          |
| 2506600             | Equipment                   | Equipment                   |
| 4400900             | Burrowes School of Arts     | Burrowes School of Arts     |
| 4501600             | National Trust              | National Trust              |
| 4501700             | National Archives           | National Archives           |
| 4501800             | National Sports Commission  | National Sports Commission  |

**AGENCY FINANCIAL SUMMARY**

| <b>DETAILS OF REVENUE AND EXPENDITURE</b>                |                        |                        |                         |                        |
|--|------------------------|------------------------|-------------------------|------------------------|
|  | <b>Actual<br/>2007</b> | <b>Budget<br/>2008</b> | <b>Revised<br/>2008</b> | <b>Budget<br/>2009</b> |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>1,349,420</b>       | <b>1,741,386</b>       | <b>1,498,045</b>        | <b>1,343,400</b>       |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>               |
| <b>Total Appropriation Expenditure</b>                   | <b>1,349,420</b>       | <b>1,741,386</b>       | <b>1,498,045</b>        | <b>1,343,400</b>       |
| Total Appropriated Capital Expenditure                   | 568,957                | 643,000                | 414,000                 | 333,745                |
| Total Appropriated Current Expenditure                   | 780,463                | 1,098,386              | 1,084,045               | 1,009,655              |
| Total Employment Costs                                   | 245,122                | 319,136                | 306,412                 | 345,129                |
| Total Other Charges                                      | 535,341                | 779,250                | 777,633                 | 664,526                |
| <b>Total Revenue</b>                                     | <b>1,745</b>           | <b>1,698</b>           | <b>102,466</b>          | <b>1,375</b>           |
| Total Current Revenue                                    | 1,745                  | 1,698                  | 102,466                 | 1,375                  |
| Total Capital Revenue                                    | 0                      | 0                      | 0                       | 0                      |



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 441 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

- Facilitate the development of human resource capabilities through the implementation of policy and the provision of learning opportunities
- Provide effective and efficient administration, finance and personnel services
- Co-ordinate the formulation, development and implementation of cultural, youth and sport policies and plans
- Promote the ministry's programmes and plan to other agencies and the general public
- Develop international and domestic linkages with cultural, youth and sports organisations

#### IMPACTS:


- Educated and competent staff
- Updated records, timely access to files, and improved administration
- Wider participation by society in culture, youth and sporting activities
- Greater linkages with international and domestic organisations

#### INDICATORS:

- Information accessed in a timely manner
- Activities are held within the specified time frame
- Number of annual, national, culture, youth and sport events

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 441 Ministry Administration      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 127,363        | 159,125        | 141,262         | 160,970        |
| Total Appropriated Current Expenditure       | 118,668        | 145,325        | 140,157         | 149,770        |
| 610 Total Employment Costs                   | 63,143         | 80,671         | 75,614          | 83,244         |
| 611 Total Wages and Salaries                 | 58,278         | 73,764         | 70,699          | 77,045         |
| 613 Overhead Expenses                        | 4,865          | 6,907          | 4,915           | 6,199          |
| 620 Total Other Charges                      | 55,524         | 64,654         | 64,543          | 66,526         |
| Total Appropriated Capital Expenditure       | 8,695          | 13,800         | 1,104           | 11,200         |
| Programme Total                              | 127,363        | 159,125        | 141,262         | 160,970        |



Minister of Culture, Youth and Sports

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 442 Culture

#### OBJECTIVE:

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

#### STRATEGIES:

- Develop and implement policies relating to cultural development
- Encourage the growth of cultural activities through training and promotion
- Create an environment for the understanding, appreciation and tolerance of the various cultures
- Preserve buildings, monuments, artifacts and documents
- Provide exposure for culturally talented persons

#### IMPACTS:


- Greater appreciation and tolerance of the various cultures
- Awareness of the contributions of cultural activities towards economic growth
- Record and preserve national historical documents
- Awareness of historical legacy

#### INDICATORS:

- Existence of a National Policy and Legislation on culture
- Cultural presentations and exhibitions
- Successful participation in cultural activities in all regions

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 442 Culture                      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 335,679        | 852,316        | 856,890         | 397,532        |
| Total Appropriated Current Expenditure       | 303,414        | 518,466        | 516,273         | 367,487        |
| 610 Total Employment Costs                   | 63,481         | 86,956         | 84,979          | 97,492         |
| 611 Total Wages and Salaries                 | 58,629         | 79,753         | 79,889          | 90,702         |
| 613 Overhead Expenses                        | 4,852          | 7,203          | 5,090           | 6,790          |
| 620 Total Other Charges                      | 239,933        | 431,510        | 431,294         | 269,995        |
| Total Appropriated Capital Expenditure       | 32,264         | 333,850        | 340,618         | 30,045         |
| Programme Total                              | 335,679        | 852,316        | 856,890         | 397,532        |

  
 .....  
 Minister of Culture, Youth and Sports

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 443 Youth

#### OBJECTIVE:

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

#### STRATEGIES:

- Develop/modify and implement policies relating to the empowerment of youths through training
- Conduct vocational and remedial skills training
- Provide exposure for outreach and youth exchange programmes
- Create an environment in which youths are given the opportunity to make contributions between public and private sectors, NGOs and communities
- Act as custodians for wards of the court

#### IMPACTS:

- Existence of a new and more responsive policy for youth development
- Increase in employment for youths
- Increase/ heightened awareness of how youths live, relate to each other and solve problems, in various parts of the country and overseas and how to ameliorate these problems
- Recognition and appreciation of the contribution of youth activities to all facets of life in the social and economic development of Guyana
- Reduction in the number of juvenile delinquents

#### INDICATORS:

- Reduction in youth unemployment
- Increase in the public - private - NGO - community partnership
- Greater participation of youths in national events
- Social rehabilitation of juvenile delinquents

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 443 Youth                        |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 301,016        | 328,414        | 322,089         | 363,953        |
| Total Appropriated Current Expenditure       | 265,016        | 306,414        | 300,106         | 341,453        |
| 610 Total Employment Costs                   | 118,498        | 142,537        | 136,848         | 151,986        |
| 611 Total Wages and Salaries                 | 112,831        | 133,753        | 130,498         | 144,139        |
| 613 Overhead Expenses                        | 5,667          | 8,784          | 6,350           | 7,847          |
| 620 Total Other Charges                      | 146,518        | 163,877        | 163,258         | 189,467        |
| Total Appropriated Capital Expenditure       | 36,000         | 22,000         | 21,984          | 22,500         |
| Programme Total                              | 301,016        | 328,414        | 322,089         | 363,953        |



Minister of Culture, Youth and Sports

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 444 Sports

#### OBJECTIVE:

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

#### STRATEGIES:

- Develop, modify and implement policies relating to the development and administration of sports
- Develop a spirit of competitiveness and keen sportsmanship through competition both locally and internationally
- Encourage the development of interest in various sporting disciplines through training (both practical and theoretical)
- Provision of a national sports stadium

#### IMPACTS:

- Existence of a new and more responsive policy for the development of sports in Guyana
- Greater understanding and appreciation of various sporting disciplines through varied exposure
- Awareness of the contribution of sporting activities towards social and cultural growth
- Hosting of and participating in competitions for various sporting disciplines nationally and internationally

#### INDICATORS:

- Updated legal framework in areas pertaining to the preservation and conservation of our heritage
- Number of competitive sporting activities accessible physically, geographically and socio-economically
- Communities participation in sporting activities
- Number of international sporting events

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 444 Sports                       |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 585,363        | 401,531        | 177,804         | 420,945        |
| Total Appropriated Current Expenditure       | 93,365         | 128,181        | 127,510         | 150,945        |
| 610 Total Employment Costs                   | 0              | 8,972          | 8,972           | 12,407         |
| 611 Total Wages and Salaries                 | 0              | 8,972          | 8,972           | 12,407         |
| 613 Overhead Expenses                        | 0              | 0              | 0               | 0              |
| 620 Total Other Charges                      | 93,365         | 119,209        | 118,538         | 138,538        |
| Total Appropriated Capital Expenditure       | 491,998        | 273,350        | 50,294          | 270,000        |
| Programme Total                              | 585,363        | 401,531        | 177,804         | 420,945        |



Minister of Culture, Youth and Sports

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## AGENCY 45 - MINISTRY OF HOUSING AND WATER

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### Minister

Honourable Irfaan Ali

### Permanent Secretary (ag)

Ms. D. Montouth-Hollingsworth

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### Mission Statement

To formulate policies in the Human Settlement and Water sectors and to monitor the implementation of projects and programmes designed to satisfy the housing and water needs of the population.

---

The Ministry addresses its mission through one recurrent programme area and capital projects which are stated below.

**Housing and Water** will provide Settlements Development, Water Resource Management and Regulation and Planning, as well as leadership and policy support to the housing and water sectors through which projects and programmes will be implemented.

## AGENCY 45 - MINISTRY OF HOUSING AND WATER

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### **Minister**

Honourable Irfaan Ali

### **Permanent Secretary (ag)**

Ms. D. Montouth-Hollingsworth

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### **Mission Statement**

To formulate policies in the Human Settlement and Water sectors and to monitor the implementation of projects and programmes designed to satisfy the housing and water needs of the population.

---

The Ministry addresses its mission through one recurrent programme area and capital projects which are stated below.

**Housing and Water** will provide Settlements Development, Water Resource Management and Regulation and Planning, as well as leadership and policy support to the housing and water sectors through which projects and programmes will be implemented.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>      | <i>SubProgramme</i>                                    | <i>Activity</i>                                    |
|-----------------------|--|--|
| 451 Housing and Water | 45101 Main Office                                      | 4510101 Minister Secretariat                       |
|                       |  | 4510102 Secretariat of the Parliamentary Secretary |
|                       |  | 4510103 Secretariat of the Permanent Secretary     |
|                       |  | 4510104 Support Services                           |
|                       | 45102 Settlement Development and Water Resource Manag. | 4510201 Guyana Water Resource Management           |
|                       |  | 4510202 Settlement Development                     |
|                       |  |  |
|                       | 45103 Regulation and Planning                          | 4510301 Auditing                                   |
|                       |  | 4510302 Enforcement and Investigation              |
|                       |  | 4510303 Monitoring                                 |



## CAPITAL PROJECTS

| Project Code | Project Title                           | Project Component                                 |
|--------------|---|---|
| 1208400      | Buildings                               | Buildings   |
| 1301800      | Drainage and Irrigation Support Project | Drainage and Irrigation Support Project           |
| 1402500      | Community Roads Improvement Project     | Community Roads Improvement Project               |
| 1900801      | Administration & Management             | Low Income Settlement Programme                   |
| 1900802      | Civil Works                             | Low Income Settlement Programme                   |
| 1900803      | Design & Supervision                    | Low Income Settlement Programme                   |
| 1900804      | Technical Assistance/H.R.D              | Low Income Settlement Programme                   |
| 1900900      | Infrastructural Development & Building  | Infrastructural Development & Building            |
| 1901000      | Development of Housing Areas            | Development of Housing Areas                      |
| 2401200      | Land Transport                          | Land Transport                                    |
| 2507000      | Equipment                               | Equipment   |
| 2800702      | Billing System IT                       | Water Supply Technical Assistance./Rehab. Project |
| 2800705      | Institutional Strengthening             | Water Supply Technical Assistance./Rehab. Project |
| 2800706      | Major Water Systems                     | Water Supply Technical Assistance./Rehab. Project |
| 2800707      | Management Contract                     | Water Supply Technical Assistance./Rehab. Project |
| 2800708      | Minor Water Systems                     | Water Supply Technical Assistance./Rehab. Project |
| 2800709      | Consultancy                             | Water Supply Technical Assistance./Rehab. Project |
| 2800710      | Metering System                         | Water Supply Technical Assistance./Rehab. Project |
| 2800711      | Hinterland                              | Water Supply Technical Assistance./Rehab. Project |
| 2800800      | Water Supply                            | Water Supply                                      |
| 2800900      | Coastal Water Supply                    | Coastal Water Supply                              |
| 2801000      | Linden Water Supply                     | Linden Water Supply                               |
| 2801101      | Admin. & Engineering                    | G/town Remedial & Sewerage Project Phase II       |
| 2801102      | Civil Works                             | G/town Remedial & Sewerage Project Phase II       |
| 2801500      | Low Income Settlement Programme II      | Low Income Settlement Programme II                |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>5,638,865</b> | <b>5,186,180</b> | <b>3,702,902</b> | <b>6,286,632</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>5,638,865</b> | <b>5,186,180</b> | <b>3,702,902</b> | <b>6,286,632</b> |
| Total Appropriated Capital Expenditure                   | 5,160,020        | 4,696,400        | 3,221,648        | 5,854,635        |
| Total Appropriated Current Expenditure                   | 478,844          | 489,780          | 481,254          | 431,997          |
| Total Employment Costs                                   | 13,100           | 15,009           | 12,405           | 11,497           |
| Total Other Charges                                      | 465,745          | 474,771          | 468,849          | 420,500          |
| <b>Total Revenue</b>                                     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| Total Current Revenue                                    | 0                | 0                | 0                | 0                |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 451 Housing & Water

#### OBJECTIVE:

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

#### STRATEGIES:

- Implementation and coordination of sector goals and strategies
- Ensure that policies and activities reflect the ministry's mission
- Recommend decisions to cabinet regarding Housing and Water Sector policies
- Ensure the optimal and effective utilisation of the ministry's resources

#### IMPACTS:

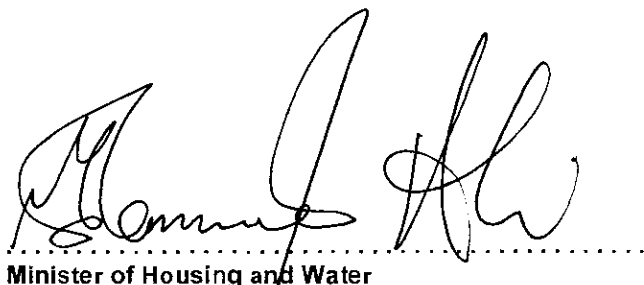
- Structured and planned approach towards the achievement of sector goals
- Informed cabinet and legislative decisions on housing and water policies
- Efficient and effective utilisation of resources
- Improved project implementation and monitoring in the two sectors

#### INDICATORS:

- Cabinet decisions and new legislation to advance housing and water policies
- Number of house lot beneficiaries
- Number of persons benefiting from subsidised water rates
- Reports of progress of work done in implementation of projects in the housing & water sectors

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 451 Housing & Water              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 5,638,865      | 5,186,180      | 3,702,902       | 6,286,632      |
| Total Appropriated Current Expenditure       | 478,844        | 489,780        | 481,254         | 431,997        |
| 610 Total Employment Costs                   | 13,100         | 15,009         | 12,405          | 11,497         |
| 611 Total Wages and Salaries                 | 11,593         | 7,976          | 9,168           | 8,681          |
| 613 Overhead Expenses                        | 1,507          | 7,033          | 3,237           | 2,816          |
| 620 Total Other Charges                      | 465,745        | 474,771        | 468,849         | 420,500        |
| Total Appropriated Capital Expenditure       | 5,160,020      | 4,696,400      | 3,221,648       | 5,854,635      |
| Programme Total                              | 5,638,865      | 5,186,180      | 3,702,902       | 6,286,632      |



.....  
Minister of Housing and Water

## AGENCY 46 - GEORGETOWN PUBLIC HOSPITAL CORPORATION

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### Minister

Honourable Dr. Leslie Ramsammy

### Chief Executive Officer

Mr. M. Khan

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#### Mission Statement

To provide a comprehensive range of quality health care services in an efficient, effective, equitable and caring manner with teaching and research activities designed to ensure excellence in patient care, education and research.

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The Corporation's mission would be addressed through the co-ordinated effort of one recurrent programme area and capital projects which are stated below.

**Public hospital** is responsible for improving the health status of all Guyanese and ensuring that health services are affordable and timely as well as the efficiency of health personnel through progressive education, training and administration systems.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>    | <i>SubProgramme</i>    | <i>Activity</i>                           |
|---------------------|------------------------|---|
| 461 Public Hospital | 46101 Administration   | 4610101 Administration                    |
|                     |                        | 4610102 Dietary                           |
|                     |                        | 4610103 Human Resources                   |
|                     | 46102 Facilities       | 4610201 Maintenance                       |
|                     |                        | 4610202 Biomedical                        |
|                     |                        | 4610203 Plant and Equipment               |
|                     |                        | 4610204 General Services                  |
|                     | 46103 Medical Services | 4610301 Medical and Professional Services |
|                     |                        | 4610302 Nursing Services                  |
|                     |                        | 4610303 Diagnostic Services               |
|                     |                        | 4610304 Clinics                           |
|                     |                        |   |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>     | <i>Project Component</i>               |
|---------------------|--------------------------|--|
| 1209900             | Buildings                | Buildings                              |
| 2404400             | Land and Water Transport | Land and Water Transport               |
| 4500202             | Equipment                | Georgetown Public Hospital Corporation |
| 4500203             | Equipment - Medical      | Georgetown Public Hospital Corporation |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>2,503,312</b> | <b>2,828,838</b> | <b>2,809,973</b> | <b>3,194,365</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>2,503,312</b> | <b>2,828,838</b> | <b>2,809,973</b> | <b>3,194,365</b> |
| Total Appropriated Capital Expenditure                   | 34,996           | 136,500          | 127,861          | 60,600           |
| Total Appropriated Current Expenditure                   | 2,468,315        | 2,692,338        | 2,682,111        | 3,133,765        |
| Total Employment Costs                                   | 1,078,309        | 1,108,933        | 1,101,238        | 1,275,483        |
| Total Other Charges                                      | 1,390,006        | 1,583,405        | 1,580,873        | 1,858,282        |
| <b>Total Revenue</b>                                     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| Total Current Revenue                                    | 0                | 0                | 0                | 0                |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 461 Public Hospital

#### OBJECTIVE:

To provide the best possible medical, nursing and other appropriate care to all persons referred to the Georgetown Hospital, in an efficient and effective manner.

#### STRATEGIES:

- Ensure, in collaboration with other health care providers, that safe, effective and adequate medications are maintained in the Hospital at all times, for use by in and out patients
- Ensure the effective planning, organisation, implementation, and evaluation of all Health Information Systems (HIS)
- Ensure that the quality of medical and nursing care provided at the Georgetown Public Hospital is in accordance with accepted clinical standards through staff training programmes
- Ensure proper diagnosis, management and surveillance of diseases by providing accurate, timely and efficient laboratory services
- Continue to develop additional laboratory services in such areas as thyroids, biopsy, immunology test, medogy and endocrinology

#### IMPACTS:

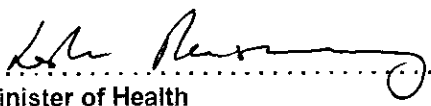
- A high standard of medical, professional and nursing care
- Sufficient drugs and adequate storage space in the hospital
- Buildings are in a safe and secure condition
- Improved and wider range of laboratory services

#### INDICATORS:

- Continuous inventory verification of drugs
- Number of health care recipients
- Number of immunization programmes

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 461 Public Hospital              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 2,503,312      | 2,828,838      | 2,809,973       | 3,194,365      |
| Total Appropriated Current Expenditure       | 2,468,315      | 2,692,338      | 2,682,111       | 3,133,765      |
| 610 Total Employment Costs                   | 1,078,309      | 1,108,933      | 1,101,238       | 1,275,483      |
| 611 Total Wages and Salaries                 | 841,451        | 867,933        | 870,368         | 1,036,314      |
| 613 Overhead Expenses                        | 236,858        | 241,000        | 230,870         | 239,169        |
| 620 Total Other Charges                      | 1,390,006      | 1,583,405      | 1,580,873       | 1,858,282      |
| Total Appropriated Capital Expenditure       | 34,996         | 136,500        | 127,861         | 60,600         |
| Programme Total                              | 2,503,312      | 2,828,838      | 2,809,973       | 3,194,365      |

  
 Minister of Health

## AGENCY 47 - MINISTRY OF HEALTH

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**Minister**

Honourable Dr. Leslie Ramsammy

**Minister in the Ministry**

Honourable Dr. Bheri Ramsaran

**Permanent Secretary (ag)**

Mr. H. Ally

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### **Mission Statement**

To improve the physical, social and mental health status of all Guyanese by ensuring that health services are as accessible, acceptable, affordable, timely and appropriate as possible given available resources and enhancing the effectiveness of health personnel through continuing education, training and management systems.

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The Ministry's Mission is addressed through seven recurrent programme areas and capital projects which are stated below.

**Ministry Administration** is responsible for co-ordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the ministry's operations.

**Disease Control** provides disease surveillance and prevention activities at the regional and national levels and manages the communicable, non-communicable and chronic diseases services.

**Primary Health Care Services** remains the cornerstone of the ministry's strategy to assure the Guyanese public of accessible, technically competent and socially acceptable health care.

**Regional and Clinical Services** co-ordinates technical and other resource inputs and support to the health departments of the administrative regions from the Ministry of Health.

**Health Sciences Education** provides educational support for all the health training programmes and co-ordinates the planning and implementation of nursing and other clinical training programmes.

**Standards and Technical Services** establishes, co-ordinates, monitors and evaluates the implementation of norms and standards within which all the components of the health care delivery system (both private and public institutions) must operate.

**Rehabilitation Services** provides a wide range of services to persons with impairments and disabilities and is aimed at enabling them to achieve an optimum level of functioning, thus affording them the means to acquire a greater level of independence.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                        | <i>SubProgramme</i>               | <i>Activity</i>  |
|---|-----------------------------------|--|
| <b>471 Ministry Administration</b>      |                                   |  |
|   | 47101 Main Office                 | 4710101 Minister Secretariat<br>4710102 Secretariat of the Permanent Secretary<br>4710103 Chief Medical Secretariat<br>4710104 Food and Drug Administration<br>4710105 Principal Nursing Secretariat |
|   | 47102 Budgeting and Finance       | 4710201 Budgeting, Finance, Accounting and Audit<br>4710202 Central Supply Unit  |
|   | 47103 Human Resources             | 4710301 Human Resources  |
|   | 47104 General Administration      | 4710401 Administration<br>4710402 Central Procurement  |
|   | 47105 Health Planning             | 4710501 Health Planning<br>4710502 Health Statistics   |
| <b>472 Diseases Control</b>             |                                   |  |
|   | 47201 Administration              | 4720101 Administration<br>4720102 Port Health  |
|   | 47202 Vector Control              | 4720201 Malaria<br>4720202 Filaria<br>4720203 Dengue<br>4720204 Tropical Disease Laboratory<br>4720205 Entomology/Parasitology   |
|   | 47203 Chest Diseases/Tuberculosis | 4720301 Chest Diseases/Tuberculosis  |
|   | 47204 Hansens Disease             | 4720401 Hansens Disease  |
|   | 47205 STDs/HIV/AIDS               | 4720501 STDs/HIV/AIDS  |
|   | 47206 Epidemiology & Surveillance | 4720601 Epidemiology<br>4720602 Surveillance<br>4720603 Emerging, Diseases & Intl. Health Reul.  |
|   | 47207 Veterinary Public Health    | 4720701 Veterinary Public Health   |
|   | 47208 Chronic Diseases            | 4720801 Chronic Diseases   |
|   | 47209 Mental Health               | 4720901 Mental Health  |
| <b>473 Primary Health Care Services</b> |                                   |  |



| <b>Programme</b>                            | <b>SubProgramme</b>                                      | <b>Activity</b>   |
|---|--|---|
|   | 47301 Administration                                     | 4730101 Administration  |
|   | 47302 Maternal and Child Health                          | 4730201 Maternal and Child Health Services<br>4730202 Expanded Prog. on Immunisation (EPI)  |
|   | 47303 Food and Nutrition                                 | 4730301 Nutrition Surveillance<br>4730302 Nutrition Education<br>4730303 Breast Feeding Education<br>4730304 Anaemia Education  |
|   | 47304 Dental Health Services                             | 4730401 Dental Health Services  |
|   | 47305 Environmental Health                               | 4730501 Environmental Health  |
|   | 47306 Health Education & Promotion                       | 4730601 Health Education & Promotion  |
|   | 47307 Adolescent Health                                  | 4730701 Adolescent Health   |
|   | 47308 Drug Demand Reduction Services                     | 4730801 Drug Demand Reduction Services  |
| <b>474 Regional and Clinical Services</b>   | 47401 Regional and District Health Centres and Hospitals | 4740101 Reg. & Dist Hlth Cent. & Hospitals Support<br>4740102 Indigenous Comm Health  |
| <b>475 Health Sciences Education</b>        | 47501 Health Education and Promotion                     | 4750101 Health Education and Promotion<br>4750102 Drug Education/Rehabilitation   |
|   | 47502 Technical and Clinical Training Programmes         | 4750201 Administration<br>4750202 Community Health Workers Training Prog.<br>4750203 Multi-Purpose Technician Training Programme<br>4750204 Pharmacy Assistant Training Programme<br>4750205 Env. Health Assistant Trainig Prog.<br>4750206 Dentex Training Programme<br>4750207 Medex Training Programme<br>4750208 Rehabilitation Assistant Training Programme<br>4750209 Laboratory Technician Training Programme<br>4750210 X-Ray Technician Training Programme |
|   | 47503 Nurses Training                                    | 4750301 General Nurses Training Programme<br>4750302 Public Health Nurses Training Programme<br>4750303 Psychiatric Nurses Training Programme<br>4750304 Anaesthetic Nurses Training Programme<br>4750305 Rural Midwifery Training  |
|   | 47504 Health Learning Materials                          | 4750401 Health Learning Materials   |
|   | 47505 Administration                                     | 4750501 Administration  |
| <b>476 Standards and Technical Services</b> |  |   |

**Programme****SubProgramme****Activity**

47601 Standards for Clinical and Other Services

4760101 Admin. &amp; Public &amp; Private Hlth Care Ins.

4760102 Quality Assurance and Management

47602 Support Services

4760201 National Blood Transfusion Service

4760202 Regional Support Service

4760203 Government Pharmacy Service

**477 Rehabilitation Services**

47701 Administration

4770101 Administration

47702 Rehabilitation Services

4770201 Regional Physiotherapy

4770202 Occupational Therapy

4770203 Speech Therapy

4770204 Audiology

47703 Cheshire Home

4770301 Cheshire Home

47704 Nat'l Voc. Training Cent. for Per. w/ Disabilities

4770401 Nat'l Voc. Train. Cent. for Per. w/ Disabilities

**CAPITAL PROJECTS**

| <i>Project Code</i> | <i>Project Title</i>           | <i>Project Component</i>       |
|---------------------|--------------------------------|--------------------------------|
| 1201700             | Ministry of Health - Buildings | Ministry of Health - Buildings |
| 1207700             | Doctors' Quarters              | Doctors' Quarters              |
| 2401100             | Land and Water Transport       | Land and Water Transport       |
| 2501800             | Office Furniture & Equipment   | Office Furniture & Equipment   |
| 2501900             | Equipment - Medical            | Equipment - Medical            |
| 2502000             | Equipment                      | Equipment                      |
| 4400200             | HIS/AIDS                       | HIS/AIDS                       |
| 4400300             | Nutrition Programme            | Nutrition Programme            |
| 4401200             | Health Sector Programme        | Health Sector Programme        |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>5,377,643</b> | <b>6,125,131</b> | <b>5,467,989</b> | <b>6,397,716</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>5,377,643</b> | <b>6,125,131</b> | <b>5,467,989</b> | <b>6,397,716</b> |
| Total Appropriated Capital Expenditure                   | 2,486,389        | 2,765,413        | 2,306,787        | 2,644,065        |
| Total Appropriated Current Expenditure                   | 2,891,254        | 3,359,718        | 3,161,202        | 3,753,651        |
| Total Employment Costs                                   | 775,814          | 893,273          | 827,234          | 1,017,002        |
| Total Other Charges                                      | 2,115,440        | 2,466,445        | 2,333,968        | 2,736,649        |
| <b>Total Revenue</b>                                     | <b>37,969</b>    | <b>47,040</b>    | <b>42,626</b>    | <b>50,120</b>    |
| Total Current Revenue                                    | 37,969           | 47,040           | 42,626           | 50,120           |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 471 Ministry Administration

#### OBJECTIVE:

To ensure effective and efficient co-ordination and management of human, financial and physical resources necessary for the successful administration of the ministry's operations.

#### STRATEGIES:

- Facilitate the development of human resource capabilities, through the implementation of policy and the provision of training opportunities
- Provide effective and efficient administrative, finance and personnel services
- Co-ordinate the development and implementation of health, finance and administration policies and plans
- Facilitate the development, co-ordination and integration of regional health plans and programmes with central health policies, plans and programmes
- Collect and analyse data on the health care sector

#### IMPACTS:

- Efficient administration of available resources
- Highly trained and competent staff
- Efficient and adequate support services
- Coordinated central and regional health plans
- Updated health statistics

#### INDICATORS:

- Health policies and plans developed
- Number of health programmes
- Number of trained staff

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 471 Ministry Administration      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 696,888        | 591,239        | 542,860         | 592,673        |
| Total Appropriated Current Expenditure       | 505,738        | 587,069        | 538,707         | 574,173        |
| 610 Total Employment Costs                   | 111,215        | 120,049        | 114,699         | 130,383        |
| 611 Total Wages and Salaries                 | 92,493         | 100,941        | 96,768          | 112,451        |
| 613 Overhead Expenses                        | 18,722         | 19,108         | 17,930          | 17,932         |
| 620 Total Other Charges                      | 394,524        | 467,020        | 424,009         | 443,790        |
| Total Appropriated Capital Expenditure       | 191,149        | 4,170          | 4,153           | 18,500         |
| Programme Total                              | 696,888        | 591,239        | 542,860         | 592,673        |

  
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Minister of Health

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 472 Diseases Control

#### OBJECTIVE:

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

#### STRATEGIES:

- Plan, develop, implement and evaluate surveillance activities, prevention and control programmes for communicable, non-communicable diseases and chronic diseases
- Identify and plan for training needs
- Co-ordination of donor input to ensure best possible value for money
- Initiate and participate in research activities and special investigations to identify problems in target populations

#### IMPACTS:

- Reduced incidence and prevalence of communicable, non-communicable and chronic diseases
- Generation of reports based on research and special investigations of target populations
- Harmonisation of national policies with regional and international policies
- Improved analytical capability and more informed decision making

#### INDICATORS:

- Level of incidence of communicable, non-communicable diseases and chronic diseases
- Number of reports generated
- Integration of regional and international health policies

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                  |
|--|----------------|----------------|-----------------|------------------|
| Programme - 472 Diseases Control             |                |                |                 |                  |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009   |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0                |
| Total Appropriated Expenditure               | 865,525        | 993,148        | 928,110         | 1,075,492        |
| Total Appropriated Current Expenditure       | 379,632        | 413,936        | 384,165         | 426,292          |
| 610 Total Employment Costs                   | 124,762        | 118,589        | 116,552         | 135,718          |
| 611 Total Wages and Salaries                 | 104,229        | 98,040         | 97,614          | 116,690          |
| 613 Overhead Expenses                        | 20,533         | 20,549         | 18,938          | 19,028           |
| 620 Total Other Charges                      | 254,870        | 295,347        | 267,614         | 290,574          |
| Total Appropriated Capital Expenditure       | 485,892        | 579,212        | 543,945         | 649,200          |
| <b>Programme Total</b>                       | <b>865,525</b> | <b>993,148</b> | <b>928,110</b>  | <b>1,075,492</b> |

  
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 Minister of Health

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 473 Primary Health Care Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide quality health care to women and children including family planning
- Assess nutritional needs and status at the national level
- Develop, implement, monitor and evaluate food and nutrition policies, plans and programmes
- Provide quality preventative, curative and rehabilitative oral health services
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide primary curative care and primary rehabilitative care
- Ensure adequate medical supplies

#### IMPACTS:


- Women and infants receive optimal care during the prenatal, perinatal and postnatal periods
- Improved practices and status of nutrition and food preparation
- Improved oral health status of the nation
- Improved control of infectious diseases
- Clinics equipped with optimal levels of equipment, instruments and supplies at all times
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Evaluation of public health standards

#### INDICATORS:

- Community involvement in health care issues
- Incidences of infectious diseases
- Morbidity and mortality rates are reduced
- Number of school age population and other identified vulnerable groups receiving prophylactic services

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 473 Primary Health Care Services |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 613,173        | 671,662        | 795,454         | 576,727        |
| Total Appropriated Current Expenditure       | 273,657        | 320,240        | 301,368         | 356,227        |
| 610 Total Employment Costs                   | 67,963         | 73,989         | 69,780          | 87,043         |
| 611 Total Wages and Salaries                 | 58,836         | 60,041         | 59,845          | 76,872         |
| 613 Overhead Expenses                        | 9,127          | 13,948         | 9,934           | 10,171         |
| 620 Total Other Charges                      | 205,694        | 246,251        | 231,588         | 269,184        |
| Total Appropriated Capital Expenditure       | 339,516        | 351,422        | 494,086         | 220,500        |
| Programme Total                              | 613,173        | 671,662        | 795,454         | 576,727        |

  
Minister of Health

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 474 Regional & Clinical Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Oversee and co-ordinate the functioning of all regional health offices
- Support the regional health service in provision of quality care for the residents
- Assist in provision of specialist health care services to regions as deemed necessary
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location
- Ensure adequate staffing of regional hospitals and health centers

#### IMPACTS:


- Medical norms, standards and protocols are upheld at the regional level
- Quality health care is provided
- Specialist services are provided for persons at the regional level
- Medical transfer of critical patients is done in an efficient and timely manner
- Adequate staffing of all regional health facilities

#### INDICATORS:

- Number of specialists services provided
- Number of patients transferred
- Incidences of staff shortage at hospitals and health centers

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 474 Regional & Clinical Services |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 2,659,903      | 3,207,009      | 2,576,770       | 3,467,498      |
| Total Appropriated Current Expenditure       | 1,190,072      | 1,386,090      | 1,321,726       | 1,724,933      |
| 610 Total Employment Costs                   | 310,471        | 420,672        | 369,639         | 481,081        |
| 611 Total Wages and Salaries                 | 266,361        | 371,449        | 329,911         | 441,351        |
| 613 Overhead Expenses                        | 44,110         | 49,223         | 39,728          | 39,730         |
| 620 Total Other Charges                      | 879,601        | 965,418        | 952,087         | 1,243,852      |
| Total Appropriated Capital Expenditure       | 1,469,831      | 1,820,919      | 1,255,044       | 1,742,565      |
| Programme Total                              | 2,659,903      | 3,207,009      | 2,576,770       | 3,467,498      |

  
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Minister of Health

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 475 Health Sciences Education

#### OBJECTIVE:

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

#### STRATEGIES:

- Facilitate the development of health education intervention in all training and health programmes (e.g. disease control, primary health) through regional health teams
- Co-ordinate technical training of nurses through training schools, and other health training courses
- Provide input into university based courses and review the curriculum and job descriptions of nurses and other categories of health workers
- Conduct qualitative research for the health sector in terms of determining causes of disease and the need for Training, including working with communities
- Develop plans for partial cost recovery for health learning materials
- Ensure that each medical programme/activity includes a health education component

#### IMPACTS:

- Trained medical staff
- Identification and assessment of training needs
- High-quality, relevant materials produced
- Establish and maintain an effective Learning Resource Centre
- New programmes licensed/registered (community health workers, multi-purpose technicians)

#### INDICATORS:

- Number of trained health workers
- Number of publications issued
- Licenses issued for new programmes

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 475 Health Sciences Education    |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 259,907        | 299,237        | 289,260         | 306,970        |
| Total Appropriated Current Expenditure       | 259,907        | 296,845        | 286,868         | 301,470        |
| 610 Total Employment Costs                   | 64,153         | 64,238         | 63,113          | 71,703         |
| 611 Total Wages and Salaries                 | 43,508         | 42,380         | 41,495          | 48,052         |
| 613 Overhead Expenses                        | 20,646         | 21,858         | 21,618          | 23,651         |
| 620 Total Other Charges                      | 195,754        | 232,607        | 223,755         | 229,767        |
| Total Appropriated Capital Expenditure       | 0              | 2,392          | 2,392           | 5,500          |
| <b>Programme Total</b>                       | <b>259,907</b> | <b>299,237</b> | <b>289,260</b>  | <b>306,970</b> |

  
 Minister of Health



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 476 Standards & Technical Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Define and establish acceptable health care norms and standards
- Establish reporting schedules that enable a continuous monitoring and enforcement of the agreed norms and standards in all institutions (public and private)
- Identify and ensure that the technical, managerial and administrative support necessary for meeting the established norms and standards are available
- Maintain close contacts/liaison with the heads of all technical services and programmes in order to provide guidance to those offices
- Forecast education, training and technical requirements of the health sector

#### IMPACTS:

- Establishment of minimum standards of care to be achieved in all technical health units
- Efficient and effective technical services
- Availability of technical, educational and training expertise
- Comprehensive plans that forecast the educational, training and technical requirements of the health sector

#### INDICATORS:

- Updated health care norms and standards
- Existence of minimum standards of care of health units
- Number of operational plans

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme   |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 476 Standards & Technical Services |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                    | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure                 | 157,146        | 195,812        | 190,999         | 210,878        |
| Total Appropriated Current Expenditure         | 157,146        | 194,054        | 189,241         | 208,578        |
| 610 Total Employment Costs                     | 26,679         | 25,071         | 24,230          | 26,076         |
| 611 Total Wages and Salaries                   | 20,853         | 19,246         | 18,842          | 20,687         |
| 613 Overhead Expenses                          | 5,826          | 5,825          | 5,388           | 5,389          |
| 620 Total Other Charges                        | 130,467        | 168,983        | 165,012         | 182,502        |
| Total Appropriated Capital Expenditure         | 0              | 1,758          | 1,758           | 2,300          |
| <b>Programme Total</b>                         | <b>157,146</b> | <b>195,812</b> | <b>190,999</b>  | <b>210,878</b> |

  
Minister of Health

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 477 Rehabilitation Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide a range of rehabilitative services in response to demand from persons with impairments and disabilities
- Facilitate programme managers applying the team approach in designing policies and programmes
- Ensure effective and efficient service delivery at all levels by provision of adequate human, financial and material resources (trained staff, properly maintained and functioning equipment)
- Ensure efficient supervision and accountability for all related rehabilitation facilities
- Provide vocational rehabilitation, counseling and training

#### IMPACTS:

- Appropriately designed policies and programmes in all areas of rehabilitation services (e.g. speech therapy, occupational therapy, physiotherapy, audiology, vocational rehabilitation)
- High quality rehabilitation services with increased access by persons with impairments and disabilities in urban and rural areas
- Adequately trained staff at various levels providing efficient and effective rehabilitation
- Adequately equipped rehabilitation units and centers and effective community-based programmes
- Greater level of independence and involvement of persons with disability in family and community life
- Opportunities for skilled persons with disabilities to contribute to labour market and ultimately the development of the country

#### INDICATORS:

- Rehabilitation policies and services
- Number of clients accessing rehabilitation from their homes and communities
- Number of efficiently functioning related rehabilitation services

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 477 Rehabilitation Services      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 125,101        | 167,024        | 144,535         | 167,478        |
| Total Appropriated Current Expenditure       | 125,101        | 161,484        | 139,125         | 161,978        |
| 610 Total Employment Costs                   | 70,571         | 70,665         | 69,223          | 84,998         |
| 611 Total Wages and Salaries                 | 58,889         | 58,907         | 57,538          | 71,122         |
| 613 Overhead Expenses                        | 11,681         | 11,758         | 11,685          | 13,876         |
| 620 Total Other Charges                      | 54,531         | 90,819         | 69,903          | 76,980         |
| Total Appropriated Capital Expenditure       | 0              | 5,540          | 5,409           | 5,500          |
| <b>Programme Total</b>                       | <b>125,101</b> | <b>167,024</b> | <b>144,535</b>  | <b>167,478</b> |

  
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 Minister of Health

**Minister of Labour**  
Honourable Manzoor Nadir

**Minister of Human Services & Social Security**  
Honourable Priya Manickchand

**Permanent Secretary (ag)**  
Mr. T. Thomas

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**Mission Statement**

To contribute to economic and social development by maintaining a stable industrial relations climate, formulating policies and providing integrated employment, training, social and welfare services.

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The Ministry addresses its mission through three recurrent programme areas and capital projects which are stated below.

**Ministry Administration** is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of ministry operations.

**Social Services** strive to enhance both social and economic circumstances and opportunities of all Guyanese through the provision of an array of services, which address the needs of all.

**Labour Administration** strives to maintain and improve industrial relations, working conditions and the working environment and places individuals seeking jobs in suitable employment in addition to providing career advice, guidance and counseling.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                                    | <i>SubProgramme</i>                  | <i>Activity</i>                                       |                                     |
|---|--------------------------------------|---|-------------------------------------|
| <b>481 Ministry Administration</b>                  | 48101 Main Office                    | 4810101 Secretariat of the Minister                   |                                     |
|   |                                      | 4810102 Secretariat of the Permanent Secretary        |                                     |
|   | 48102 General Administration         | 4810201 Administration                                |                                     |
|   |                                      | 4810202 Central Registry                              |                                     |
|   | 48103 Budgeting and Finance          | 4810301 Budgeting and Finance                         |                                     |
|   |                                      | 4810302 Central Accounting                            |                                     |
|   |                                      | 4810303 Field Audit                                   |                                     |
|   |                                      | 4810304 Stores  |                                     |
|   | 48104 Human Resources                | 4810401 Human Resources                               |                                     |
|   |                                      |   |                                     |
|   | <b>482 Social Services</b>           | 48201 Director of Social Services                     | 4820101 Administration              |
|   |                                      |   | 4820102 Registry                    |
|   |                                      |   | 4820103 Management Info System Unit |
| 48202 Social Security and Senior Citizens' Services |                                      | 4820201 Social Security and Senior Citizens' Services |                                     |
| 48203 Probation and Family Welfare Services         |                                      | 4820301 Probation and Family Welfare Services         |                                     |
|   |                                      |   |                                     |
| 48204 Women's Affairs Bureau                        |                                      | 4820401 Women's Affairs Bureau                        |                                     |
| 48205 Cooperatives                                  |                                      | 4820501 Cooperatives                                  |                                     |
| 48206 Palms Geriatric Facility                      |                                      | 4820601 Palms Geriatric Facility                      |                                     |
| 48207 Mahaica Hospital                              |                                      | 4820701 Mahaica Hospital Unit                         |                                     |
| <b>483 Labour Administration</b>                    |                                      | 48301 Administration                                  | 4830101 General Administration      |
|   |                                      |   | 4830102 Statistical Services        |
|   |                                      | 48302 Industrial Relation                             | 4830201 Labour Relations            |
|   | 48303 Recruitment and Placement      | 4830301 Recruitment and Placement                     |                                     |
|   | 48304 Occupational Safety and Health | 4830401 Occupational Health and Safety                |                                     |
|   |                                      |   |                                     |

## CAPITAL PROJECTS

| Project Code | Project Title               | Project Component           |
|--------------|-----------------------------|-----------------------------|
| 1206800      | Buildings                   | Buildings                   |
| 1901801      | Administration              | SIMAP - Phase III           |
| 1901803      | Community Development       | SIMAP - Phase III           |
| 1901804      | Consultancy                 | SIMAP - Phase III           |
| 1901805      | Drainage & Irrigation       | SIMAP - Phase III           |
| 1901810      | Roads                       | SIMAP - Phase III           |
| 1901811      | Schools                     | SIMAP - Phase III           |
| 1901813      | Water & Sanitation          | SIMAP - Phase III           |
| 2402800      | Land Transport              | Land Transport              |
| 2506000      | Office Equipment            | Office Equipment            |
| 2506100      | Equipment                   | Equipment                   |
| 4401900      | Institutional Strengthening | Institutional Strengthening |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>4,085,429</b> | <b>4,621,920</b> | <b>4,362,285</b> | <b>5,590,431</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>4,085,429</b> | <b>4,621,920</b> | <b>4,362,285</b> | <b>5,590,431</b> |
| Total Appropriated Capital Expenditure                   | 1,297,042        | 372,100          | 119,788          | 656,800          |
| Total Appropriated Current Expenditure                   | 2,788,387        | 4,249,820        | 4,242,497        | 4,933,631        |
| Total Employment Costs                                   | 271,136          | 312,420          | 305,718          | 362,879          |
| Total Other Charges                                      | 2,517,251        | 3,937,400        | 3,936,779        | 4,570,752        |
| <b>Total Revenue</b>                                     | <b>1,304</b>     | <b>1,654</b>     | <b>1,427</b>     | <b>1,655</b>     |
| Total Current Revenue                                    | 1,304            | 1,654            | 1,427            | 1,655            |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 481 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

- Co-ordinate the work programmes of all divisions in the Ministry
- Provide effective personnel and accounting services
- Identify and acquire necessary equipment and material to sustain optimum levels of output
- Provide proper maintenance and care to buildings, equipment and surroundings

#### IMPACTS:

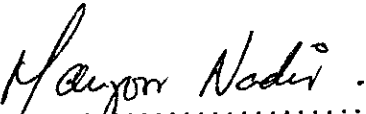
- Effective pursuit of the ministry's mission and sector strategies
- Accurate and easily accessible records
- Equipment failure is minimized, and general surroundings are operative, functional and aesthetically pleasing
- Safe, healthy, productive work environment

#### INDICATORS:

- Number of reports
- Equipment downtime is minimised
- Properly maintained buildings

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 481 Ministry Administration      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 294,990        | 475,536        | 223,769         | 763,889        |
| Total Appropriated Current Expenditure       | 100,400        | 119,036        | 118,840         | 133,889        |
| 610 Total Employment Costs                   | 51,102         | 59,277         | 59,208          | 66,701         |
| 611 Total Wages and Salaries                 | 47,712         | 55,431         | 55,588          | 62,648         |
| 613 Overhead Expenses                        | 3,390          | 3,846          | 3,619           | 4,053          |
| 620 Total Other Charges                      | 49,298         | 59,759         | 59,633          | 67,188         |
| Total Appropriated Capital Expenditure       | 194,590        | 356,500        | 104,929         | 630,000        |
| Programme Total                              | 294,990        | 475,536        | 223,769         | 763,889        |

  
.....  
Minister of Labour

  
.....  
Minister of Human Services & Social Security

**Public**

**Safety**

**Sector**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 482 Social Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide non-contributory financial assistance to the elderly and less fortunate
- Monitor, regulate and assist in the expansion of Cooperatives and Friendly Societies
- Provide guidance and assistance to children and youth
- Strive towards the removal of all discrimination and violence against women
- Provide shelter and assistance to the homeless and destitute

#### IMPACTS:

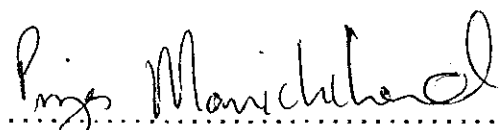
- Improved standard of living for the elderly and less fortunate
- A co-operative movement which is vibrant, financially viable and accountable
- Informed children with improved self-esteem, confidence and an opportunity for a better life
- Enable women to participate equally in society and achieve their full potential
- Shelter is available for the homeless and destitute

#### INDICATORS:

- Distribution of Old Age Pension and Public assistance coupon booklets
- Public education and training programmes to promote gender equity for the empowerment of women
- Utilization of facilities by the homeless and destitute

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 482 Social Services              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 2,524,449      | 3,966,157      | 3,965,233       | 4,608,590      |
| Total Appropriated Current Expenditure       | 2,521,449      | 3,951,557      | 3,951,374       | 4,591,290      |
| 610 Total Employment Costs                   | 153,549        | 177,255        | 177,424         | 222,481        |
| 611 Total Wages and Salaries                 | 129,576        | 151,541        | 151,595         | 191,470        |
| 613 Overhead Expenses                        | 23,972         | 25,714         | 25,829          | 31,011         |
| 620 Total Other Charges                      | 2,367,900      | 3,774,302      | 3,773,950       | 4,368,809      |
| Total Appropriated Capital Expenditure       | 3,000          | 14,600         | 13,859          | 17,300         |
| Programme Total                              | 2,524,449      | 3,966,157      | 3,965,233       | 4,608,590      |



Minister of Human Services and Social Security



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 483 Labour Administration

#### OBJECTIVE:

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

#### STRATEGIES:

- Promote the establishment of workplace safety and health committees
- Initiate public awareness programmes on occupational safety and health
- Undertake inspections of workplaces and review safety and health regulations
- Establish and implement safety standards and a chemical safety programme
- Matching jobs and unemployed individuals
- Labour officers monitoring and intervening in strikes in industries

#### IMPACTS:

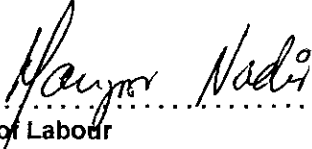
- Increased awareness of and concern for occupational safety and health in the work place and among the general population
- High risk industries, occupations and workplaces are identified
- Reduction in the number of unemployed individuals
- Minimize conflict through industrial stability

#### INDICATORS:

- Newsletters and Statistical Bulletins
- Work places inspected by the health and safety officers
- Level of unemployment
- Frequency of strikes

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 483 Labour Administration        |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 1,265,990      | 180,227        | 173,282         | 217,952        |
| Total Appropriated Current Expenditure       | 166,538        | 179,227        | 172,282         | 208,452        |
| 610 Total Employment Costs                   | 66,486         | 75,888         | 69,087          | 73,697         |
| 611 Total Wages and Salaries                 | 58,186         | 65,514         | 60,933          | 65,247         |
| 613 Overhead Expenses                        | 8,300          | 10,374         | 8,154           | 8,450          |
| 620 Total Other Charges                      | 100,052        | 103,339        | 103,196         | 134,755        |
| Total Appropriated Capital Expenditure       | 1,099,452      | 1,000          | 1,000           | 9,500          |
| Programme Total                              | 1,265,990      | 180,227        | 173,282         | 217,952        |

  
 .....  
 Minister of Labour

**Minister**  
Honourable Clement Rohee

**Permanent Secretary**  
Ms. A. Johnson

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**Mission Statement**

To formulate policies with respect to public order and safety and to evaluate the implementation of such policies while assisting in protecting and maintaining the social fabric of Guyana.

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The Ministry fulfills its mission by executing six recurrent programme areas and capital projects which are stated below.

**Secretariat Services** provides leadership, support and service to the other programmes by ensuring that mechanisms and processes are in place to achieve the ministry's mission and objectives.

**Guyana Police Force** provides service and protection by preventing and detecting crime, maintaining law and order, controlling traffic, safeguarding property and preserving the peace.

**Guyana Prison Service** provides for the custody and retraining of persons committed to the prisons, and engages them in economic and other social programmes.

**Police Complaints Authority** ensures that complaints against the Police Force are documented and action is taken.

**Guyana Fire Service** is responsible for educating the public and its staff in the prevention of fires and extinguishing fires so as to protect life and property.

**General Register Office** is responsible for maintaining the National Registers of Guyana.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                | <i>SubProgramme</i>                       | <i>Activity</i>                                 |
|---------------------------------|---|---|
| <b>511 Secretariat Services</b> | 51101 Secretariats of the Minister & P.S. | 5110101 Secretariats of the Minister & P.S.     |
|                                 | 51102 General Administration              | 5110201 Administration                          |
|                                 |   | 5110202 Central Registry                        |
|                                 |   | 5110203 Stores                                  |
|                                 | 51103 Budgeting and Financing             | 5110301 Budget and Finance                      |
|                                 |   | 5110302 Accounts                                |
|                                 |   | 5110303 Field Audit                             |
|                                 | 51104 Human Resources                     | 5110401 Personnel Policy                        |
|                                 |   | 5110402 Personnel Administration                |
|                                 | 51105 Research and Planning               | 5110501 Research and Planning                   |
|                                 | 51106 Security Division                   | 5110601 Immigration Support Services            |
|                                 |   | 5110602 Public Sector Security                  |
|                                 |   | 5110603 Inspectorate                            |
| 51107 Parole Board              | 5110701 Parole Board                      |   |
| <b>512 Guyana Police Force</b>  | 51201 Main Office                         | 5120101 Secretariat of the Commissioner         |
|                                 |   | 5120102 Advisory Committees                     |
|                                 |   | 5120103 Department of Development               |
|                                 |   | 5120104 Public Relations                        |
|                                 |   | 5120105 Office of Professional Responsibilities |
|                                 | 51202 General Administration              | 5120201 Administration                          |
|                                 |   | 5120202 Band                                    |
|                                 |   | 5120203 Sports                                  |
|                                 | 51203 Human Resource Development          | 5120301 Personnel                               |
|                                 |   | 5120302 Training and Recruitment                |
|                                 |   | 5120303 Welfare                                 |
|                                 | 51204 Budgeting and Finance               | 5120401 Budget and Finance                      |
|                                 |   | 5120402 Accounting                              |
|                                 |   | 5120403 Stores                                  |
|                                 |   | 5120404 Construction and Maintenance            |
| 5120405 Messes and Bars         |   |   |
| 51205 Operations                | 5120501 Administration                    |   |

**Programme****SubProgramme****Activity**

5120502 Traffic  
5120503 Land and Water Transport  
5120504 Communications Branch  
5120505 Tactical Services Unit  
5120506 Mounted Branch  
5120507 Canine Branch  
5120508 Force Control

## 51206 Criminal Investigations Department

5120601 Administration  
5120602 General Investigations  
5120603 Prevention  
5120604 Intelligence  
5120605 Crime Lab  
5120606 Records  
5120607 Juvenile  
5120608 Narcotics  
5120609 Homicide  
5120610 Fraud  
5120611 Court Security

## 51207 Immigration

5120701 Administration  
5120702 Boarding  
5120703 Passport  
5120704 Recruitment

## 51208 Auxiliaries

5120801 Auxiliaries

## 51209 National Security

5120901 Administration  
5120902 Recruitment  
5120903 Field Operation

**513 Guyana Prison Service**

## 51301 General Administration

5130101 Office of the DP and PC

## 51302 Human Resources Development

5130201 Human Resources Development  
5130202 Stores

## 51303 Budgeting and Finance

5130301 Budget and Finance  
5130302 Stores

## 51304 Georgetown Prison

5130401 Administration  
5130402 Operations  
5130403 Prisoners Welfare

## 51305 New Amsterdam Prison

5130501 Administration  
5130502 Operations  
5130503 Prisoners Welfare  
5130504 Agricultural Development

| <b>Programme</b>                       | <b>SubProgramme</b>               | <b>Activity</b>   |
|--|-----------------------------------|---|
|  | 51306 Mazaruni Prison             | 5130601 Administration<br>5130602 Operations<br>5130603 Prisoners Welfare<br>5130604 Agricultural Development   |
|  | 51307 Sibley Hall Prison          | 5130701 Administration<br>5130702 Operations<br>5130703 Prisoners Welfare<br>5130704 Agricultural Development   |
|  | 51308 Lusignan Prison             | 5130801 Administration<br>5130802 Operations<br>5130803 Prisoners Welfare<br>5130804 Agricultural Development   |
|  | 51309 Timehri Prison              | 5130901 Administration<br>5130902 Operations<br>5130903 Prisoners Welfare<br>5130904 Agricultural Development   |
| <b>514 Police Complaints Authority</b> | 51401 Police Complaints Authority | 5140101 Policy Complaints Authority   |
| <b>515 Guyana Fire Service</b>         | 51501 General Administration      | 5150101 Secretariat of the CFO and DCFO<br>5150102 Registry   |
|  | 51502 Budgeting and Finance       | 5150201 Administration<br>5150202 Budget and Finance<br>5150203 Stores  |
|  | 51503 Human Resources Development | 5150301 Personnel and Welfare<br>5150302 Training   |
|  | 51504 Operations                  | 5150401 Administration<br>5150402 Fire Fighting and Special Services<br>5150403 Workshop  |
|  | 51505 Prevention                  | 5150501 Administration<br>5150502 Public Education<br>5150503 Inspections and Investigations<br>5150504 Licenses and Safety Certificates<br>5150505 Processing of Plans |
| <b>516 General Register Offices</b>    | 51601 General Administration      | 5160101 General Registrar Secretariat<br>5160102 Administration   |
|  | 51602 Operations                  |   |

**Programme****SubProgramme****Activity**

5160201 Administration

5160202 Receipt and Dispatch

5160203 Search

5160204 Transcription

51603 Preservation of Records

5160301 Preservation of Records

**CAPITAL PROJECTS**

| <b>Project Code</b> | <b>Project Title</b>                        | <b>Project Component</b>                    |
|---------------------|---|---|
| 1200600             | Buildings - Prisons                         | Buildings - Prisons                         |
| 1200700             | Police Stations & Buildings                 | Police Stations & Buildings                 |
| 1200800             | Fire Ambulances & Stations                  | Fire Ambulances & Stations                  |
| 1200900             | Buildings - Home Affairs                    | Buildings - Home Affairs                    |
| 1208500             | Citizen Security                            | Citizen Security                            |
| 1700200             | General Registrar's Office                  | General Registrar's Office                  |
| 2400400             | Land & Water Transport - Police             | Land & Water Transport - Police             |
| 2400500             | Land Transport - Home Affairs               | Land Transport - Home Affairs               |
| 2400600             | Land & Water Transport - Fire               | Land & Water Transport - Fire               |
| 2400700             | Land & Water Transport - Prisons            | Land & Water Transport - Prisons            |
| 2501200             | Equipment & Furniture - Police              | Equipment & Furniture - Police              |
| 2600100             | Equipment - Police                          | Equipment - Police                          |
| 2600200             | Communication Equipment - Fire              | Communication Equipment - Fire              |
| 2600300             | Tools & Equipment - Fire                    | Tools & Equipment - Fire                    |
| 2600400             | Other Equipment - Prisons                   | Other Equipment - Prisons                   |
| 2600500             | Agri Equipment - Prisons                    | Agri Equipment - Prisons                    |
| 2600600             | Equipment - Home Affairs                    | Equipment - Home Affairs                    |
| 2600700             | Office Equipment & Furniture - Fire         | Office Equipment & Furniture - Fire         |
| 2600800             | Office Equipment & Furniture - Home Affairs | Office Equipment & Furniture - Home Affairs |
| 2600900             | Police Complaints Authority                 | Police Complaints Authority                 |
| 2604200             | Community Policing                          | Community Policing                          |
| 2605000             | Tools and Equipment - Prisons               | Tools and Equipment - Prisons               |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>6,174,925</b> | <b>7,240,814</b> | <b>6,760,831</b> | <b>7,763,078</b> |
| <b>Total Statutory Expenditure</b>                       | <b>12,448</b>    | <b>11,583</b>    | <b>11,627</b>    | <b>11,627</b>    |
| <b>Total Appropriation Expenditure</b>                   | <b>6,162,477</b> | <b>7,229,231</b> | <b>6,749,203</b> | <b>7,751,451</b> |
| Total Appropriated Capital Expenditure                   | 1,048,310        | 1,333,500        | 820,781          | 1,644,169        |
| Total Appropriated Current Expenditure                   | 5,114,167        | 5,895,731        | 5,928,422        | 6,107,282        |
| Total Employment Costs                                   | 3,394,294        | 3,825,380        | 3,756,626        | 3,876,923        |
| Total Other Charges                                      | 1,719,873        | 2,070,351        | 2,171,796        | 2,230,359        |
| <b>Total Revenue</b>                                     | <b>254,214</b>   | <b>223,774</b>   | <b>262,525</b>   | <b>240,590</b>   |
| Total Current Revenue                                    | 254,214          | 223,774          | 262,525          | 240,590          |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 511 Secretariat Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure proper and effective utilisation of human resources in order to achieve both the goals of the ministry and the satisfaction and development of employees
- Collect and analyse data and assist in the derivation of policy, and co-ordinate the development and implementation of plans
- Formulate, implement and monitor national security policies
- Reintroduce reformed prisoners into the community to serve part of their sentence under supervision

#### IMPACTS:

- All administrative matters within the purview of the secretariat are addressed
- Policies are developed
- A well functioning Parole Board
- Reformed prisoners become law-abiding citizens

#### INDICATORS:

- Updated national security policies
- Visits to prison locations conducted by the Parole Board
- Number of paroled prisoners

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 511 Secretariat Services         |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 259,792        | 925,701        | 395,725         | 826,178        |
| Total Appropriated Current Expenditure       | 121,157        | 154,701        | 150,665         | 174,309        |
| 610 Total Employment Costs                   | 50,698         | 66,062         | 65,048          | 70,899         |
| 611 Total Wages and Salaries                 | 45,486         | 59,262         | 59,296          | 64,942         |
| 613 Overhead Expenses                        | 5,212          | 6,800          | 5,752           | 5,957          |
| 620 Total Other Charges                      | 70,459         | 88,639         | 85,618          | 103,410        |
| Total Appropriated Capital Expenditure       | 138,636        | 771,000        | 245,060         | 651,869        |
| Programme Total                              | 259,792        | 925,701        | 395,725         | 826,178        |

  
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Minister of Home Affairs



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 512 Guyana Police Force

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure the security of the state and maintain law and order
- Attract human resources to the Force, in order to ensure adequate human resource levels
- Develop existing quality of human resources
- Ensure that all the facilities are in place for the smooth functioning of the Police Force
- Prevent and investigate crimes
- Address all aspects relating to immigration and work permits

#### IMPACTS:

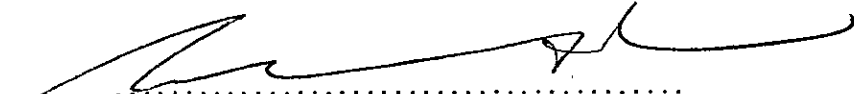
- Security of state is preserved
- Efficient operations of the Force
- A crime free and safe society

#### INDICATORS:

- Number of crimes investigated
- Reduction in the crime rate
- Number of work permits issued

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 512 Guyana Police Force          |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 222            | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 4,576,210      | 4,904,373      | 4,936,034       | 5,031,569      |
| Total Appropriated Current Expenditure       | 3,894,207      | 4,474,373      | 4,492,326       | 4,559,569      |
| 610 Total Employment Costs                   | 2,666,104      | 2,991,443      | 2,941,314       | 2,984,407      |
| 611 Total Wages and Salaries                 | 1,647,810      | 1,819,644      | 1,923,205       | 1,950,911      |
| 613 Overhead Expenses                        | 1,018,294      | 1,171,799      | 1,018,109       | 1,033,496      |
| 620 Total Other Charges                      | 1,228,103      | 1,482,930      | 1,551,013       | 1,575,162      |
| Total Appropriated Capital Expenditure       | 682,004        | 430,000        | 443,707         | 472,000        |
| Programme Total                              | 4,576,433      | 4,904,373      | 4,936,034       | 5,031,569      |

  
Minister of Home Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 513 Guyana Prison Service

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide leadership and take managerial action to ensure the proper development of the prison system
- Ensure that the prisoners' welfare is maintained
- Ensure that the training and recruitment needs of the Guyana Prison Service are addressed
- Ensure that all prisons are equipped with facilities for custody
- Retraining of persons committed to the prison

#### IMPACTS:

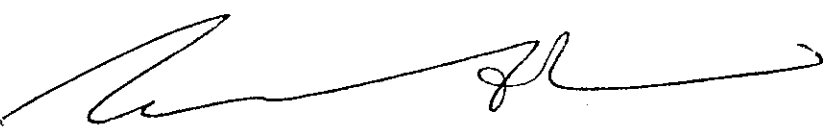
- Plans are developed for the improvement of the prison system
- The welfare of prisoners are addressed
- Human resources needs of the Prison Service are addressed
- Facilities are provided to ensure the development of persons in the prison system

#### INDICATORS:

- Number of prisoners trained
- Number of staff trained
- Increase in number of paroled prisoners
- Reintegration of ex-prisoners into the society

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 513 Guyana Prison Service        |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 809,235        | 871,244        | 894,200         | 963,114        |
| Total Appropriated Current Expenditure       | 690,042        | 808,144        | 831,149         | 835,214        |
| 610 Total Employment Costs                   | 374,918        | 434,297        | 417,379         | 419,411        |
| 611 Total Wages and Salaries                 | 263,801        | 304,177        | 308,622         | 310,411        |
| 613 Overhead Expenses                        | 111,117        | 130,120        | 108,757         | 109,000        |
| 620 Total Other Charges                      | 315,125        | 373,847        | 413,770         | 415,803        |
| Total Appropriated Capital Expenditure       | 119,193        | 63,100         | 63,051          | 127,900        |
| Programme Total                              | 809,235        | 871,244        | 894,200         | 963,114        |

  
.....  
Minister of Home Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 514 Police Complaints Authority

#### OBJECTIVE:

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

#### STRATEGIES:

- Assess complaints from members of the public and forward complaints and supporting evidence to the Commissioner of Police
- Supervise the investigation of crimes alleged to have been committed by members of the Police Force
- Submit to the Director of Public Prosecutions reports of any investigations before criminal proceedings are initiated

#### IMPACTS:

- Results of investigations are sent to the Minister and the Commissioner of Police
- All complaints are investigated and a written report is provided to the Commissioner of Police
- Director of Public Prosecutions receives reports from the Authority before criminal proceedings are initiated

#### INDICATORS:

- Number of complaints investigated
- Number of crimes allegedly committed by Police Force members
- Number of reports produced

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 514 Police Complaints Authority  |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 12,226         | 11,583         | 11,627          | 11,627         |
| Total Appropriated Expenditure               | 5,413          | 6,725          | 4,685           | 8,999          |
| Total Appropriated Current Expenditure       | 4,063          | 5,325          | 3,295           | 7,799          |
| 610 Total Employment Costs                   | 1,538          | 1,753          | 1,518           | 3,211          |
| 611 Total Wages and Salaries                 | 1,309          | 1,491          | 1,310           | 2,794          |
| 613 Overhead Expenses                        | 229            | 262            | 209             | 417            |
| 620 Total Other Charges                      | 2,525          | 3,572          | 1,776           | 4,588          |
| Total Appropriated Capital Expenditure       | 1,350          | 1,400          | 1,391           | 1,200          |
| Programme Total                              | 17,639         | 18,308         | 16,313          | 20,626         |

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Minister of Home Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 515 Guyana Fire Service

#### OBJECTIVE:

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

#### STRATEGIES:

- Develop plans and systems for the effective management of the Guyana Fire Service
- Ensure the proper and effective utilisation of resources in order to achieve both the goals of the Fire Service and the Ministry of Home Affairs
- Protect both properties as well as the public from dangers of fire and other emergencies
- Ensure that fire prevention activities are conducted in a manner that maximises public safety
- Ensure fires are quickly extinguished and fire alarms thoroughly investigated

#### IMPACTS:

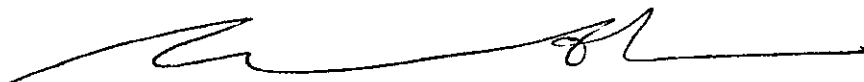
- Systems are in place to enhance the management of the Service
- Resources are utilised effectively
- Safe fire prevention activities
- Reduction in the number of fires and subsequent damages

#### INDICATORS:

- Number of annual fires
- Number of fire alarms investigated
- Fire prevention activities conducted
- Number of fire safety certificates issued

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 515 Guyana Fire Service          |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 447,379        | 443,460        | 442,086         | 826,490        |
| Total Appropriated Current Expenditure       | 342,751        | 379,460        | 378,506         | 439,790        |
| 610 Total Employment Costs                   | 272,440        | 297,773        | 297,771         | 349,745        |
| 611 Total Wages and Salaries                 | 181,615        | 201,204        | 201,757         | 246,499        |
| 613 Overhead Expenses                        | 90,826         | 96,569         | 96,014          | 103,246        |
| 620 Total Other Charges                      | 70,311         | 81,687         | 80,735          | 90,045         |
| Total Appropriated Capital Expenditure       | 104,628        | 64,000         | 63,580          | 386,700        |
| Programme Total                              | 447,379        | 443,460        | 442,086         | 826,490        |



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▲ Minister of Home Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 516 General Register Office

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that every member of the public receives a certified copy of birth, death or marriage extract upon application
- Ensure that all records are well maintained and relevant statistics are available
- Ensure the development of staff by providing guidance and support
- Registrations of births, marriages and deaths
- Ensure that all application forms are processed
- Conduct marriages

#### IMPACTS:

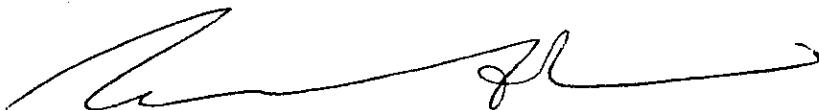
- Members of the public are satisfied with the service provided
- Efficient utilisation of all resources
- Records are well kept and information is easily available
- All applications are processed promptly and correctly

#### INDICATORS:

- Number of registrations recorded
- Number of applications processed
- Number of marriages conducted

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 516 General Register Office      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 64,447         | 77,728         | 76,474          | 95,101         |
| Total Appropriated Current Expenditure       | 61,947         | 73,728         | 72,481          | 90,601         |
| 610 Total Employment Costs                   | 28,596         | 34,052         | 33,596          | 49,250         |
| 611 Total Wages and Salaries                 | 24,723         | 29,467         | 29,052          | 44,346         |
| 613 Overhead Expenses                        | 3,873          | 4,585          | 4,544           | 4,904          |
| 620 Total Other Charges                      | 33,351         | 39,676         | 38,884          | 41,351         |
| Total Appropriated Capital Expenditure       | 2,500          | 4,000          | 3,993           | 4,500          |
| Programme Total                              | 64,447         | 77,728         | 76,474          | 95,101         |



Minister of Home Affairs

Minister  
Vacant

Permanent Secretary  
Ms. M. Ali

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**Mission Statement**

To ensure an adequate system for the administration of justice; to give sound legal advice and provide competent legal representation to the Government of Guyana; and to draft legislation that will give effect to the constitutional, political and social objectives of the government.

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The Ministry's mission is organised into five recurrent programme areas and capital projects which are stated below.

**The Main Office** is responsible for providing leadership and managerial administration, necessary for the formulation of relevant sector strategies, which are critical for the successful implementation of the ministry's strategic plan. This programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

**The Ministry Administration** is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the ministry's operations.

**The Attorney General's Chambers** has the responsibility of drafting original bills, amendment bills and subsidiary pieces of legislation with the purpose of giving effect to the government's aspirations and goals with respect to its constitutional, political, social and economic objectives. The Attorney General's Chambers also gives advice to ministries and departments concerning legal matters and provides legal representation, in court, for the Government in matters brought by the state and against the state.

The **Office of the State Solicitor** includes three sub-programmes: State Solicitor, Public Trustee and Official Receiver. The State Solicitor is responsible for filing all pleadings in actions instituted by the State and against the State. The Public Trustee is responsible for administering estates of deceased persons, minors and companies in liquidation. The Official Receiver collects rents for the government.

The **Deeds Registry** administers the laws enacted by Parliament affecting land by way of transport, land registration and mortgages as well as the laws relating to trade marks, patents, copyrights, trade unions, companies, partnerships, business names, powers of attorney, contracts and other deeds.

It is worthy to note that the Ministry of Legal Affairs does not have any day-to-day supervisory control over the Office of the Director of Public Prosecutions, Office of the Ombudsman, Supreme Court or Magistrates Court. However, for the purposes of Parliamentary accountability, the Honourable Attorney General and Minister of Legal Affairs is accountable.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                         | <i>SubProgramme</i>                          | <i>Activity</i>                                |
|--|--|--|
| <b>521 Main Office</b>                   | 52101 Minister Secretariat                   | 5210101 Minister Secretariat                   |
|  | 52102 Secretariat of the Permanent Secretary | 5210201 Secretariat of the Permanent Secretary |
| <b>522 Ministry Administration</b>       | 52201 General Administration                 | 5220101 General Administration                 |
|  | 52202 Budgeting, Finance and Accounting      | 5220201 Budgeting, Finance and Accounting      |
| <b>523 Attorney Generals' Chambers</b>   | 52301 Legal Advice and Litigation            | 5230101 Legal Advice and Litigation            |
|  | 52302 Drafting Division                      | 5230201 Drafting Division                      |
| <b>524 Office of the State Solicitor</b> | 52401 State Solicitor                        | 5240101 State Solicitor                        |
|  | 52402 Public Trustee                         | 5240201 Public Trustee                         |
|  | 52403 Official Receiver                      | 5240301 Official Receiver                      |
| <b>525 Deeds Registry</b>                | 52501 Programme Administration               | 5250101 Programme Administration               |
|  | 52502 Notarial                               | 5250201 Notarial                               |
|  | 52503 Conveyance                             | 5250301 Conveyance                             |
|  | 52504 Land Registry                          | 5250401 Land Registry                          |
|  | 52505 Sub-Registry (Berbice)                 | 5250501 Sub-Registry (Berbice)                 |
|  | 52506 Sub-Registry (Suddie)                  | 5250601 Sub-Registry (Suddie)                  |

## **CAPITAL PROJECTS**

| <i>Project Code</i> | <i>Project Title</i>                      | <i>Project Component</i>                       |
|---------------------|---|--|
| 1201300             | Buildings - Legal Affairs                 | Buildings - Legal Affairs                      |
| 1201500             | Buildings - Deeds Registry                | Buildings - Deeds Registry                     |
| 1500300             | Strengthening of the Registry - Deeds     | Strengthening of the Registry - Deeds Registry |
| 1501100             | Justice Improvement Programme             | Justice Improvement Programme                  |
| 2401100             | Land & Water Transport                    | Land & Water Transport                         |
| 2501500             | Furniture and Equipment - Deeds Registry  | Furniture and Equipment - Deeds Registry       |
| 2501600             | Furniture & Equipment - Legal Affairs     | Furniture & Equipment - Legal Affairs          |
| 2501700             | Furniture and Equipment - State Solicitor | Furniture and Equipment - State Solicitor      |

## **AGENCY FINANCIAL SUMMARY**

| <b>DETAILS OF REVENUE AND EXPENDITURE</b>                |                        |                        |                         |                        |
|--|------------------------|------------------------|-------------------------|------------------------|
|  | <b>Actual<br/>2007</b> | <b>Budget<br/>2008</b> | <b>Revised<br/>2008</b> | <b>Budget<br/>2009</b> |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>219,290</b>         | <b>508,340</b>         | <b>224,110</b>          | <b>739,357</b>         |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>               |
| <b>Total Appropriation Expenditure</b>                   | <b>219,290</b>         | <b>508,340</b>         | <b>224,110</b>          | <b>739,357</b>         |
| Total Appropriated Capital Expenditure                   | 80,153                 | 335,500                | 72,985                  | 541,816                |
| Total Appropriated Current Expenditure                   | 139,137                | 172,840                | 151,125                 | 197,541                |
| Total Employment Costs                                   | 92,902                 | 105,947                | 97,457                  | 121,691                |
| Total Other Charges                                      | 46,235                 | 66,893                 | 53,668                  | 75,850                 |
| <b>Total Revenue</b>                                     | <b>501,945</b>         | <b>424,315</b>         | <b>534,794</b>          | <b>490,760</b>         |
| Total Current Revenue                                    | 501,945                | 424,315                | 534,794                 | 490,760                |
| Total Capital Revenue                                    | 0                      | 0                      | 0                       | 0                      |



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 521 Main Office

#### OBJECTIVE:

To ensure an adequate system for the administration of justice.

#### STRATEGIES:

- Ensure policies and activities of all programmes reflect the ministry's mission
- Advise cabinet, and recommend decisions to be taken regarding legal affairs and legislation
- Ensure optimal utilization of financial, human and physical resources allocated to the ministry
- Ensure coordination between local plans and national policies

#### IMPACTS:

- Consistent and co-ordinated implementation of ministry initiatives
- Informed cabinet decisions
- Efficient and effective utilization of resources and the smooth functioning of the ministry's operations
- Legislation reflects local plans and national policies

#### INDICATORS:

- Cabinet papers produced
- Publications issued

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 521 Main Office                  |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 79,576         | 326,600        | 73,285          | 531,286        |
| Total Appropriated Current Expenditure       | 11,085         | 13,600         | 11,441          | 12,070         |
| 610 Total Employment Costs                   | 6,245          | 6,329          | 6,329           | 6,980          |
| 611 Total Wages and Salaries                 | 6,245          | 6,329          | 6,329           | 6,980          |
| 613 Overhead Expenses                        | 0              | 0              | 0               | 0              |
| 620 Total Other Charges                      | 4,840          | 7,271          | 5,112           | 5,090          |
| Total Appropriated Capital Expenditure       | 68,491         | 313,000        | 61,845          | 519,216        |
| Programme Total                              | 79,576         | 326,600        | 73,285          | 531,286        |

  
 Minister of Legal Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 522 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure the optimal and effective utilisation of financial, human and physical resources of the ministry
- Provide effective and efficient registry, personnel and other essential support services
- Monitor and manage the activities of the ministry

#### IMPACTS:

- Efficient and effective utilisation of limited resources
- Updated records, timely access to files, and improved administration
- Well coordinated activities of the ministry

#### INDICATORS:

- Number of activities coordinated and conducted within the budgetary allocation
- Number of updated records

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 522 Ministry Administration      |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 30,361         | 37,149         | 32,902          | 46,806         |
| Total Appropriated Current Expenditure       | 27,362         | 33,149         | 31,751          | 41,806         |
| 610 Total Employment Costs                   | 14,991         | 14,890         | 14,869          | 20,981         |
| 611 Total Wages and Salaries                 | 12,700         | 12,902         | 12,790          | 18,006         |
| 613 Overhead Expenses                        | 2,291          | 1,988          | 2,079           | 2,975          |
| 620 Total Other Charges                      | 12,370         | 18,259         | 16,882          | 20,825         |
| Total Appropriated Capital Expenditure       | 3,000          | 4,000          | 1,151           | 5,000          |
| Programme Total                              | 30,361         | 37,149         | 32,902          | 46,806         |

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Minister of Legal Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 523 Attorney Generals Chambers

#### OBJECTIVE:

To give sound legal advice and provide competent legal representation to the Government of Guyana; and to draft legislation that will give effect to the constitutional, political and social objectives of the government.

#### STRATEGIES:

- Provide competent legal advice and draft legislation that will give effect to the objectives of the government
- Provide legal services both at home and abroad
- Promote the activities of the ministry through the processing and dissemination of information
- Provide training to new entrants to the legal services at the mid-career level, short training courses and other specialised courses for government officials

#### IMPACTS:

- Laws are in accordance with government policy
- Government is informed of its legal options
- Availability of legal advice
- Trained and skilled staff

#### INDICATORS:

- Policy updates
- Number of training courses offered
- Number of trained staff

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 523 Attorney Generals Chambers   |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 55,564         | 75,508         | 61,616          | 77,367         |
| Total Appropriated Current Expenditure       | 55,564         | 71,008         | 58,216          | 76,867         |
| 610 Total Employment Costs                   | 41,512         | 51,997         | 43,626          | 51,601         |
| 611 Total Wages and Salaries                 | 37,122         | 47,554         | 40,237          | 47,991         |
| 613 Overhead Expenses                        | 4,390          | 4,443          | 3,388           | 3,610          |
| 620 Total Other Charges                      | 14,053         | 19,011         | 14,591          | 25,266         |
| Total Appropriated Capital Expenditure       | 0              | 4,500          | 3,400           | 500            |
| Programme Total                              | 55,564         | 75,508         | 61,616          | 77,367         |

  
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 Minister of Legal Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 524 Office of the State Solicitor

#### 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.

#### STRATEGIES:

- Provide registry, personnel and other essential support services to the State Solicitor
- Administer estates
- Collect rents for the government

#### IMPACTS:

- Pleadings are filed and matters can be heard
- Estates of deceased persons, minors and companies in liquidation are administered
- Payments are received for the rental of government property

#### INDICATORS:

- Number of matters scheduled
- Number of estates administered
- Value of rent collected

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme  |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
| Programme - 524 Office of the State Solicitor |                |                |                 |                |
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                   | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure                | 10,417         | 13,410         | 7,695           | 15,961         |
| Total Appropriated Current Expenditure        | 7,429          | 10,410         | 7,695           | 12,361         |
| 610 Total Employment Costs                    | 4,699          | 4,677          | 4,582           | 5,963          |
| 611 Total Wages and Salaries                  | 4,103          | 4,106          | 3,996           | 5,139          |
| 613 Overhead Expenses                         | 596            | 571            | 586             | 824            |
| 620 Total Other Charges                       | 2,730          | 5,733          | 3,113           | 6,398          |
| Total Appropriated Capital Expenditure        | 2,988          | 3,000          | 0               | 3,600          |
| Programme Total                               | 10,417         | 13,410         | 7,695           | 15,961         |

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Minister of Legal Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 525 Deeds Registry

#### OBJECTIVE:

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

#### STRATEGIES:

- Co-ordinate the functions of the Deeds Registry and to maintain the administrative records in an efficient and effective manner
- Assist owners of land in land registration areas to acquire Certificates of Title
- Notarize documents and register notarized documents
- Issue transport to owners of land in Essequibo, Demerara and Berbice

#### IMPACTS:

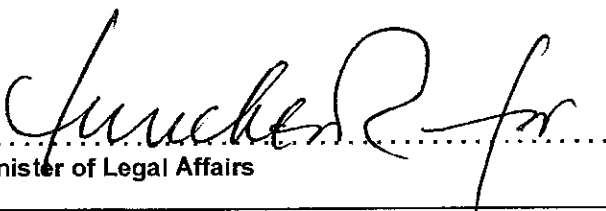
- Issuance of Certificates of Title
- Design, patent and trademark rights are issued
- Companies, business names and unions are registered
- Transports are issued

#### INDICATORS:

- Number of certificates issued
- Number of companies registered
- Number of transports issued

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 525 Deeds Registry               |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 43,372         | 55,673         | 48,611          | 67,937         |
| Total Appropriated Current Expenditure       | 37,697         | 44,673         | 42,022          | 54,437         |
| 610 Total Employment Costs                   | 25,456         | 28,054         | 28,051          | 36,166         |
| 611 Total Wages and Salaries                 | 20,280         | 23,259         | 23,164          | 30,290         |
| 613 Overhead Expenses                        | 5,176          | 4,795          | 4,887           | 5,876          |
| 620 Total Other Charges                      | 12,242         | 16,619         | 13,971          | 18,271         |
| Total Appropriated Capital Expenditure       | 5,675          | 11,000         | 6,589           | 13,500         |
| Programme Total                              | 43,372         | 55,673         | 48,611          | 67,937         |

  
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Minister of Legal Affairs

## AGENCY 53 - GUYANA DEFENCE FORCE

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**Commander-in-Chief**  
His Excellency Bharrat Jagdeo

**Chief of Staff**  
Commodore G. Best

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### **Mission Statement**

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.

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The Mission of the Defence Headquarters is addressed through one recurrent programme, consisting of three sub programmes, as outlined below, in addition to capital projects.

**Secretariat of the Chief of Staff** is the command and control centre of the Guyana Defence Force, and is primarily responsible for upholding the mission of the Guyana Defence Force, and for providing leadership and direction to the Force.

**Administration and Quartering** is responsible for providing administration and quartering services for the Guyana Defence Force.

**Operations and Training** plans and co-ordinates all operations and training in the Guyana Defence Force.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>         | <i>SubProgramme</i>                    | <i>Activity</i>                       |                                      |
|--------------------------|--|---------------------------------------|--------------------------------------|
| 531 Defence Headquarters | 53101 Secretariat of Chief of Staff    | 5310101 Secretariat of Chief of Staff |                                      |
|                          |  | 5310102 Reserve                       |                                      |
|                          |  | 5310103 Legal Services                |                                      |
|                          |  | 5310104 Audit and Inspection          |                                      |
|                          | 53102 Administration and Quartering    | 5310201 G4 Branch                     |                                      |
|                          |  | 5310202 Finance Services              |                                      |
|                          |  | 5310203 G1 Branch                     |                                      |
|                          |  | 5310204 Base Command Ayanganna        |                                      |
|                          |  | 5310205 Base Command Stephenson       |                                      |
|                          |  | 5310206 Agriculture Corps             |                                      |
|                          |  | 5310207 Air Corps                     |                                      |
|                          |  | 5310208 Band Corps                    |                                      |
|                          |  | 5310209 Medical Corps                 |                                      |
|                          |  | 5310210 Ordnance Corps                |                                      |
|                          |  | 5310211 Personnel Services            |                                      |
|                          |  | 5310212 4 Engineers Battalion         |                                      |
|                          |  | 53103 Operations and Training         | 5310301 G3 Branch                    |
|                          |  |                                       | 5310302 Training Corps               |
|                          |  |                                       | 5310303 Coast Guard                  |
|                          |  |                                       | 5310304 1st Infantry Battalion Group |
|                          |  |                                       | 5310305 21 Artillery Company         |
|                          | 5310306 31 Special Forces Squadron     |                                       |                                      |
|                          | 5310307 G2 Branch                      |                                       |                                      |
|                          | 5310308 Public Relations and Education |                                       |                                      |
|                          | 5310309 Signals                        |                                       |                                      |
|                          | 5310310 Sports                         |                                       |                                      |

## CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>          | <i>Project Component</i>      |
|---------------------|-------------------------------|-------------------------------|
| 1200100             | Buildings - GDF               | Buildings - GDF               |
| 1200300             | Marine Development - GDF      | Marine Development - GDF      |
| 2800100             | Pure Water Supply - GDF       | Pure Water Supply - GDF       |
| 2800200             | Agri. Development - GDF       | Agri. Development - GDF       |
| 3400500             | Infrastructure - GDF          | Infrastructure - GDF          |
| 5100200             | Equipment - GDF               | Equipment - GDF               |
| 5100300             | National Flagship - Essequibo | National Flagship - Essequibo |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>4,451,914</b> | <b>5,049,446</b> | <b>6,215,653</b> | <b>5,882,822</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>4,451,914</b> | <b>5,049,446</b> | <b>6,215,653</b> | <b>5,882,822</b> |
| Total Appropriated Capital Expenditure                   | 152,977          | 699,000          | 926,195          | 562,000          |
| Total Appropriated Current Expenditure                   | 4,298,938        | 4,350,446        | 5,289,457        | 5,320,822        |
| Total Employment Costs                                   | 2,201,251        | 2,354,952        | 2,350,173        | 2,530,643        |
| Total Other Charges                                      | 2,097,686        | 1,995,494        | 2,939,285        | 2,790,179        |
| <b>Total Revenue</b>                                     | <b>24,296</b>    | <b>23,440</b>    | <b>25,706</b>    | <b>23,470</b>    |
| Total Current Revenue                                    | 24,296           | 23,440           | 25,706           | 23,470           |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 531 Defence Headquarters

#### 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.

#### STRATEGIES:

- Secure and defend Guyanese territory
- Provide and administer effective quartering services
- Plan and co-ordinate all operations and training

#### IMPACTS:

- Guyana's borders are safe and secure
- Operations are conducted within the Defence Act and the Standard Operating Procedures of the Force
- Officers and ranks of the Force are multidimensional and mission-oriented
- Members of the Force are operationally ready

#### INDICATORS:

- Number of sea, land and air operations
- Confirmatory exercise and administrative inspections
- Continuous training in all phases of military operations
- Mandatory exercises and tests at the end of all training courses

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 531 Defence Headquarters         |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 4,451,914      | 5,049,446      | 6,215,653       | 5,882,822      |
| Total Appropriated Current Expenditure       | 4,298,938      | 4,350,446      | 5,289,457       | 5,320,822      |
| 610 Total Employment Costs                   | 2,201,251      | 2,354,952      | 2,350,173       | 2,530,643      |
| 611 Total Wages and Salaries                 | 1,455,538      | 1,572,364      | 1,561,845       | 1,720,151      |
| 613 Overhead Expenses                        | 745,714        | 782,588        | 788,327         | 810,492        |
| 620 Total Other Charges                      | 2,097,686      | 1,995,494      | 2,939,285       | 2,790,179      |
| Total Appropriated Capital Expenditure       | 152,977        | 699,000        | 926,195         | 562,000        |
| Programme Total                              | 4,451,914      | 5,049,446      | 6,215,653       | 5,882,822      |



Head of the Presidential Secretariat

## AGENCY 55 - SUPREME COURT

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**Chancellor of the Judiciary (ag)**  
Honourable Justice Carl Singh

**Chief Magistrate (ag)**  
Ms. Melissa Robertson

**Registrar**  
Ms. S. Ramlal

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### **Mission Statement**

To provide the required support service to the judiciary to achieve the aims and objectives of social justice.

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The Supreme Court of Judicature constitutes two recurrent programmes and capital projects which are stated below.

The laws of Guyana are administered mainly in the Supreme Court of the Judicature, which consists of the Courts of Summary Jurisdiction commonly referred to as Magistrates Courts, the High Court and its appellate jurisdiction called the Full Court. It also controls the Land Court, and Sub-Registry in New Amsterdam and the Court of Appeal. The Supreme Court provides administrative, clerical and other support services for the aforementioned courts.

The High Court is presided over by the Chief Justice and an authorized staff of ten puisne Judges. This court has very wide jurisdiction in civil matters, which are heard by a single Judge without a Jury. It exercises exclusive jurisdiction in probate, divorce and admiralty matters, in actions for malicious prosecution, libel, slander, seduction and breach of promise of marriage, and in matters in which corporeal rights or the title to any immovable property is claimed.

The Court of Appeal is presided over by the Chancellor and five Justices of Appeal. The Court of Appeal is the court of final jurisdiction in both civil and criminal matters. The appeal is on record. The state therefore has the responsibility of bearing the cost of preparing the record of criminal appeals for use by the accused, his/her attorney -at -law and, the panel of three judges sitting to hear and determine the appeal. In civil matters, it is for the appellant to produce the record of appeal for use by the Court.

The Magistrates Courts have been divided into eight magisterial districts, for administrative purposes namely: Corentyne Magisterial District with head offices at Whim; Berbice Magisterial District with head offices in New Amsterdam; East Demerara Magisterial District with head offices at Vigilance; Georgetown Magisterial District with head offices in Georgetown; this district also controls the interior districts of North West and Rupununi; West Demerara Magisterial District with head offices at Suddie; this district also controls part of the North West District; North West District administered by Georgetown and Suddie; and Rupununi Magisterial District administered by Georgetown.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                            | <i>SubProgramme</i>                | <i>Activity</i>                            |                           |
|---|------------------------------------|--|---------------------------|
| <b>551 Supreme Court of Judicature</b>      | 55101 General Administration       | 5510101 Administration                     |                           |
|   |                                    | 5510102 Accounts' Services                 |                           |
|   | 55102 Supreme Court Registry       | 5510201 Court Reporters                    |                           |
|   |                                    | 5510202 Marshals' Branch                   |                           |
|   |                                    | 5510203 Probate (Estates) Services         |                           |
|   |                                    | 5510204 Judicial Services                  |                           |
|   |                                    | 5510205 Court of Appeal                    |                           |
|   |                                    | 5510206 Land Court                         |                           |
|   |                                    | 5510207 Berbice Sub-Registry               |                           |
|   |                                    | 5510208 Essequibo Sub-Registry             |                           |
|   | <b>552 Magistrates' Department</b> | 55201 Georgetown Magisterial District      | 5520101 Administration    |
|   |                                    |  | 5520102 Judicial Services |
| 5520103 Bailiffs' Services                  |                                    |  |                           |
| 5520104 Appeals and Depositions Services    |                                    |  |                           |
| 5520105 Collecting Officers' Services       |                                    |  |                           |
| 55202 Berbice Magisterial District Services |                                    | 5520201 Berbice Magisterial District       |                           |
| 55203 Corentyne Magisterial District        |                                    | 5520301 Corentyne Magisterial District     |                           |
| 55204 East Demerara Magisterial District    |                                    | 5520401 East Demerara Magisterial District |                           |
| 55205 Essequibo Magisterial District        |                                    | 5520501 Essequibo Magisterial District     |                           |
| 55206 West Demerara Magisterial District    |                                    | 5520601 West Demerara Magisterial District |                           |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>                 | <i>Project Component</i>             |
|---------------------|--------------------------------------|--------------------------------------|
| 1201400             | Buildings - Supreme/Magistrate Court | Buildings - Supreme/Magistrate Court |
| 2403900             | Land & Water Transport               | Land & Water Transport               |
| 2501400             | Furniture and Equipment              | Furniture and Equipment              |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>666,241</b> | <b>836,370</b> | <b>754,321</b>  | <b>967,412</b> |
| <b>Total Statutory Expenditure</b>                       | <b>201,560</b> | <b>227,559</b> | <b>237,107</b>  | <b>237,107</b> |
| <b>Total Appropriation Expenditure</b>                   | <b>464,680</b> | <b>608,811</b> | <b>517,214</b>  | <b>730,305</b> |
| Total Appropriated Capital Expenditure                   | 50,345         | 82,500         | 33,921          | 116,000        |
| Total Appropriated Current Expenditure                   | 414,335        | 526,311        | 483,293         | 614,305        |
| Total Employment Costs                                   | 213,608        | 257,670        | 253,153         | 333,877        |
| Total Other Charges                                      | 200,727        | 268,641        | 230,140         | 280,428        |
| <b>Total Revenue</b>                                     | <b>133,492</b> | <b>89,413</b>  | <b>180,300</b>  | <b>185,020</b> |
| Total Current Revenue                                    | 133,492        | 89,413         | 180,300         | 185,020        |
| Total Capital Revenue                                    | 0              | 0              | 0               | 0              |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 551 Supreme Court of Judicature

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide administrative, clerical and other support services for the Supreme Court of Judicature, i.e., the High Court, Court of Appeal and the Courts of Summary Jurisdiction
- Record court proceedings accurately and serve legal documents and execute levies
- Provide certificates of grant, probate, and wills or letters of administration
- Process records of appeals to be presented before the Court of Appeal
- Adjudicate over petitions for declaration of prescriptive title to land and assist applicants to acquire Certificates of

#### IMPACTS:


- True records of proceedings are maintained
- Enforcement of orders of the court and improved access to justice
- Executors and administrators are allowed to administer the estates of deceased persons
- Equality, fairness and integrity
- Issuance of Certificates of Title and prescriptive title to land

#### INDICATORS:

- Reduction in backlog cases
- Timeliness of judicial decisions
- Reduction of delays in court system
- Level of public trust and confidence

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme  |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
| Programme - 551 Supreme Court of Judicature   |                |                |                 |                |
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| <b>Total Statutory Expenditure</b>            | <b>201,560</b> | <b>227,559</b> | <b>237,107</b>  | <b>237,107</b> |
| <b>Total Appropriated Expenditure</b>         | <b>266,760</b> | <b>329,013</b> | <b>276,072</b>  | <b>359,577</b> |
| <b>Total Appropriated Current Expenditure</b> | <b>216,415</b> | <b>272,013</b> | <b>247,823</b>  | <b>309,577</b> |
| 610 Total Employment Costs                    | 96,975         | 105,822        | 103,259         | 133,614        |
| 611 Total Wages and Salaries                  | 82,686         | 90,330         | 90,330          | 119,172        |
| 613 Overhead Expenses                         | 14,289         | 15,492         | 12,929          | 14,442         |
| 620 Total Other Charges                       | 119,440        | 166,191        | 144,564         | 175,963        |
| <b>Total Appropriated Capital Expenditure</b> | <b>50,345</b>  | <b>57,000</b>  | <b>28,248</b>   | <b>50,000</b>  |
| <b>Programme Total</b>                        | <b>468,321</b> | <b>556,572</b> | <b>513,179</b>  | <b>596,684</b> |

  
Minister of Legal Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 552 Magistrates Department

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that justice is dispensed according to the laws of Guyana
- Issue warrants and summons and execute writs and warrants
- Collect fines and fees and bank revenue
- Submit depositions and appeals to the Supreme Court Registrar and the Director of Public Prosecutions
- Administer the suitors and the maintenance and bastardy accounts

#### IMPACTS:

- Cases are heard by the Magistrates
- Defendants and plaintiffs attend court and orders of the court are executed
- Monies are collected and paid out to beneficiaries
- Documentation of court proceedings

#### INDICATORS:

- Reduction in backlog cases
- Timeliness of judicial decisions
- Reduction of delays in court system
- Level of public trust and confidence

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 552 Magistrates Department       |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 197,920        | 279,798        | 241,142         | 370,728        |
| Total Appropriated Current Expenditure       | 197,920        | 254,298        | 235,469         | 304,728        |
| 610 Total Employment Costs                   | 116,633        | 151,848        | 149,894         | 200,263        |
| 611 Total Wages and Salaries                 | 102,587        | 131,805        | 131,805         | 181,201        |
| 613 Overhead Expenses                        | 14,046         | 20,043         | 18,089          | 19,062         |
| 620 Total Other Charges                      | 81,287         | 102,450        | 85,575          | 104,465        |
| Total Appropriated Capital Expenditure       | 0              | 25,500         | 5,673           | 66,000         |
| Programme Total                              | 197,920        | 279,798        | 241,142         | 370,728        |

  
Minister of Legal Affairs

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## AGENCY 56 - PUBLIC PROSECUTIONS

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**Director of Public Prosecutions**  
Ms. S. Ali Hack

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### **Mission Statement**

The Office of the Director of Public Prosecutions continues to play a vital role in the administration of justice in criminal matters. It is the authority vested with power and responsibility of exercising control over the prosecutions of all criminal matters.

---

The Office of the Director of Public Prosecutions addresses its mission through one recurrent programme area and one capital project which are stated below.

**Public Prosecutions** is engaged in instituting and undertaking criminal proceedings other than court martial, and the taking over and continuing of criminal proceedings instituted by the Police whenever it is expedient and in the interests of justice to do so. The Chambers also give legal advice to the Police and other law enforcement agencies in relation to criminal matters and prosecutions.



## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>        | <i>SubProgramme</i>          | <i>Activity</i>             |
|-------------------------|------------------------------|-----------------------------|
| 561 Public Prosecutions | 56101 General Administration | 5610101 Administration      |
|                         |                              | 5610102 Budget and Accounts |
|                         | 56102 Chambers               | 5610201 Chambers            |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>            | <i>Project Component</i>        |
|---------------------|---------------------------------|---------------------------------|
| 2500700             | Director of Public Prosecutions | Director of Public Prosecutions |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>52,337</b>  | <b>79,824</b>  | <b>64,667</b>   | <b>77,563</b>  |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>       | <b>9,852</b>   | <b>8,766</b>    | <b>13,098</b>  |
| <b>Total Appropriation Expenditure</b>                   | <b>52,337</b>  | <b>69,972</b>  | <b>55,901</b>   | <b>64,465</b>  |
| Total Appropriated Capital Expenditure                   | 2,074          | 4,000          | 3,374           | 5,500          |
| Total Appropriated Current Expenditure                   | 50,262         | 65,972         | 52,526          | 58,965         |
| Total Employment Costs                                   | 38,210         | 49,677         | 36,824          | 35,566         |
| Total Other Charges                                      | 12,052         | 16,295         | 15,702          | 23,399         |
| <b>Total Revenue</b>                                     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| Total Current Revenue                                    | 0              | 0              | 0               | 0              |
| Total Capital Revenue                                    | 0              | 0              | 0               | 0              |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 561 Public Prosecutions

#### OBJECTIVE:

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

#### STRATEGIES:

- Exercise control over the prosecution of all criminal matters
- Institute and undertake criminal proceedings against any person before any court, other than a court martial
- Continue and discontinue any criminal proceeding that may have been instituted by any other person or authority
- Provide legal advice on criminal matters to government departments, ministries, police and other law enforcement agencies, and appear on their behalf in the courts

#### IMPACTS:

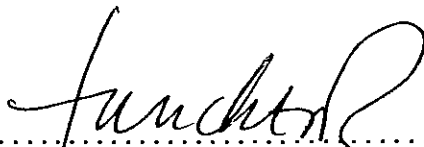
- Cases are heard expeditiously
- Government departments, ministries and other law enforcement agencies are given adequate legal assistance and representation
- Resolution of public complaints and queries

#### INDICATORS:

- Number of indictments filed
- Number of cases disposed
- Number of nolle prosequi entered and re-indictments

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 561 Public Prosecutions          |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 9,852          | 8,766           | 13,098         |
| Total Appropriated Expenditure               | 52,337         | 69,972         | 55,901          | 64,465         |
| Total Appropriated Current Expenditure       | 50,262         | 65,972         | 52,526          | 58,965         |
| 610 Total Employment Costs                   | 38,210         | 49,677         | 36,824          | 35,566         |
| 611 Total Wages and Salaries                 | 31,681         | 41,362         | 31,731          | 30,345         |
| 613 Overhead Expenses                        | 6,529          | 8,315          | 5,093           | 5,221          |
| 620 Total Other Charges                      | 12,052         | 16,295         | 15,702          | 23,399         |
| Total Appropriated Capital Expenditure       | 2,074          | 4,000          | 3,374           | 5,500          |
| <b>Programme Total</b>                       | <b>52,337</b>  | <b>79,824</b>  | <b>64,667</b>   | <b>77,563</b>  |



Head of the Presidential Secretariat

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## AGENCY 57 - OFFICE OF THE OMBUDSMAN

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Ombudsman  
Vacant

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### **Mission Statement**

To correct faults in the administration of government ministries, departments and certain other authorities.

---

The Office of the Ombudsman addresses its mission through one recurrent programme area which is stated below.

**Ombudsman** guarantees protection to members of the public against the abuse or misuse of power by the bureaucracy.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i> | <i>SubProgramme</i> | <i>Activity</i>   |
|------------------|---------------------|-------------------|
| 571 Ombudsman    | 57101 Ombudsman     | 5710101 Ombudsman |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>3,038</b>   | <b>12,583</b>  | <b>3,062</b>    | <b>13,099</b>  |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>       | <b>8,998</b>   | <b>0</b>        | <b>8,998</b>   |
| <b>Total Appropriation Expenditure</b>                   | <b>3,038</b>   | <b>3,585</b>   | <b>3,062</b>    | <b>4,101</b>   |
| Total Appropriated Capital Expenditure                   | 0              | 0              | 0               | 0              |
| Total Appropriated Current Expenditure                   | 3,038          | 3,585          | 3,062           | 4,101          |
| Total Employment Costs                                   | 2,484          | 2,374          | 2,364           | 2,910          |
| Total Other Charges                                      | 554            | 1,211          | 698             | 1,191          |
| <b>Total Revenue</b>                                     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| Total Current Revenue                                    | 0              | 0              | 0               | 0              |
| Total Capital Revenue                                    | 0              | 0              | 0               | 0              |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 571 Ombudsman

#### OBJECTIVE:

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

#### STRATEGIES:

- Investigate complaints of injustice done to any member of the public by a government department
- Provide informal, dependable and freely accessible service to members of the public
- Offer guidance to members of the public whose complaints are outside of the jurisdiction of the Office of the Ombudsman
- Ensure that members of the public are treated alike and there is no discrimination on the ground of race, place of origin, political opinions, colour, creed or sex

#### IMPACTS:

- Investigation of public complaints
- Forum where public complaints can be addressed
- Increased public awareness and services provided

#### INDICATORS:

- Number of resolutions of public complaints
- Number of investigations and number of public forums
- Printing of the Ombudsman report

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 571 Ombudsman                    |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 8,998          | 0               | 8,998          |
| Total Appropriated Expenditure               | 3,038          | 3,585          | 3,062           | 4,101          |
| Total Appropriated Current Expenditure       | 3,038          | 3,585          | 3,062           | 4,101          |
| 610 Total Employment Costs                   | 2,484          | 2,374          | 2,364           | 2,910          |
| 611 Total Wages and Salaries                 | 1,924          | 1,710          | 1,679           | 2,223          |
| 613 Overhead Expenses                        | 560            | 664            | 686             | 687            |
| 620 Total Other Charges                      | 554            | 1,211          | 698             | 1,191          |
| Total Appropriated Capital Expenditure       | 0              | 0              | 0               | 0              |
| <b>Programme Total</b>                       | <b>3,038</b>   | <b>12,583</b>  | <b>3,062</b>    | <b>13,099</b>  |



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## AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

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**Chairman**  
Vacant

**Registrar**  
Vacant

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### **Mission Statement**

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.

---

The Public Service Appellate Tribunal addresses its mission through one recurrent programme area and one capital project which are stated below.

**Public Service Appellate Tribunal** is responsible for expediting the hearing of appeals of/by pensionable public servants instead of having them join the long list of matters in the High Court that must go through the normal course of action.



## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                      | <i>SubProgramme</i>                     | <i>Activity</i>                           |
|---------------------------------------|---|---|
| 581 Public Service Appellate Tribunal | 58101 Public Service Appellate Tribunal | 5810101 Public Service Appellate Tribunal |

### CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>              | <i>Project Component</i>          |
|---------------------|-----------------------------------|-----------------------------------|
| 2500900             | Public Service Appellate Tribunal | Public Service Appellate Tribunal |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE            |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total (Appropriation & Statutory) Expenditure | 7,017          | 21,984         | 5,540           | 20,740         |
| Total Statutory Expenditure                   | 0              | 10,434         | 0               | 10,434         |
| Total Appropriation Expenditure               | 7,017          | 11,550         | 5,540           | 10,306         |
| Total Appropriated Capital Expenditure        | 0              | 3,500          | 0               | 3,500          |
| Total Appropriated Current Expenditure        | 7,017          | 8,050          | 5,540           | 6,806          |
| Total Employment Costs                        | 3,841          | 4,195          | 2,556           | 2,023          |
| Total Other Charges                           | 3,176          | 3,855          | 2,983           | 4,783          |
| <b>Total Revenue</b>                          | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| Total Current Revenue                         | 0              | 0              | 0               | 0              |
| Total Capital Revenue                         | 0              | 0              | 0               | 0              |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 581 Public Service Appellate Tribunal

#### 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.

#### STRATEGIES:

- Ensure that all appeals are given a fair hearing within a reasonable time, and that rulings are made in an expeditious and fair manner
- Recommend, implement and ensure that established policies, procedures and guidelines are adhered to in order to permit the proper functioning of the Office
- Adherence to policies, principles, and practices of the public service to meet Public Service Appellate Tribunal's administrative needs
- Enhance productivity and maintain high standards

#### IMPACTS:

- Appellants receive a fair hearing within a reasonable time
- Decisions are made in a timely and fair manner
- Tribunal decisions are majority based

#### INDICATORS:

- Decisions of the Tribunal are made within a short time frame
- Annual Report is presented to Parliament

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme      |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
| Programme - 581 Public Service Appellate Tribunal |                |                |                 |                |
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| <b>Total Statutory Expenditure</b>                | 0              | 10,434         | 0               | 10,434         |
| <b>Total Appropriated Expenditure</b>             | 7,017          | 11,550         | 5,540           | 10,306         |
| <b>Total Appropriated Current Expenditure</b>     | 7,017          | 8,050          | 5,540           | 6,806          |
| 610 Total Employment Costs                        | 3,841          | 4,195          | 2,556           | 2,023          |
| 611 Total Wages and Salaries                      | 3,530          | 3,905          | 2,094           | 1,177          |
| 613 Overhead Expenses                             | 310            | 290            | 462             | 846            |
| 620 Total Other Charges                           | 3,176          | 3,855          | 2,983           | 4,783          |
| <b>Total Appropriated Capital Expenditure</b>     | 0              | 3,500          | 0               | 3,500          |
| <b>Programme Total</b>                            | <b>7,017</b>   | <b>21,984</b>  | <b>5,540</b>    | <b>20,740</b>  |



Head of the Presidential Secretariat

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**Regional**

**Development**

**Sector**

**Regional Chairman**

Mr. Fermin U. Singh

**Regional Executive Officer**

Ms. M. Williams

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**Mission Statement**

To provide for the coordination and utilisation of human and material resources within the Region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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The region addresses its mission through four recurrent programme areas and capital projects which are stated below.

**Regional Administration and Finance** is responsible for providing leadership and managerial administration necessary for the implementation of the national policies. The Programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

**Public Works** is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

**Education Delivery** aims to effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

**Health Services** is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                               | <i>SubProgramme</i>                                 | <i>Activity</i>   |
|--|---|---|
| <b>711 Regional Administration and Finance</b> |   |   |
|  | 71101 Main Office                                   | 7110101 Secretariat of the RDC<br>7110102 Secretariat of the REO  |
|  | 71102 Regional Administration                       | 7110201 Regional Administration   |
|  | 71103 Budgeting and Finance                         | 7110301 Budgeting and Finance   |
| <b>712 Public Works</b>                        |   |   |
|  | 71201 Buildings                                     | 7120101 Administration  |
|  | 71202 Roads, Trails, Bridges & Other Infrastructure | 7120201 Roads, Trails, Bridges & Other Infrastructure   |
|  | 71203 Mechanical Workshop                           | 7120301 Mechanical Workshop   |
|  | 71204 Public Utilities                              | 7120401 Water<br>7120404 Electricity  |
| <b>713 Education Delivery</b>                  |   |   |
|  | 71301 Programme Administration                      | 7130101 Administration  |
|  | 71302 Nursery Level                                 | 7130201 Nursery Level   |
|  | 71303 Primary Level                                 | 7130301 Primary Level   |
|  | 71304 Secondary Level                               | 7130401 Secondary Level<br>7130402 Dormitory Services   |
| <b>714 Health Services</b>                     |   |   |
|  | 71401 Programme Administration                      | 7140101 Administration  |
|  | 71402 District Hospital Services                    | 7140201 Administration and Ancillary Services<br>7140202 Medical and Nursing Services                               |
|  | 71403 Primary Health Care                           | 7140301 Maternal & Child Health & Gen. Out-Patient Serv<br>7140302 Environmental Health Services<br>7140303 Malaria |

## CAPITAL PROJECTS

| Project Code | Project Title                          | Project Component                      |
|--------------|--|--|
| 1100200      | Bridges                                | Bridges                                |
| 1202400      | Buildings - Health                     | Buildings - Health                     |
| 1202600      | Buildings - Education                  | Buildings - Education                  |
| 1208600      | Buildings - Administration             | Buildings - Administration             |
| 1400400      | Roads                                  | Roads                                  |
| 1901100      | Agricultural Development               | Agricultural Development               |
| 2401500      | Land & Water Transport                 | Land and Water Transport               |
| 2502500      | Furniture & Equipment - Administration | Furniture & Equipment - Administration |
| 2502600      | Furniture & Equipment - Education      | Furniture & Equipment - Education      |
| 2502700      | Furniture - Staff Quarters             | Furniture - Staff Quarters             |
| 2502800      | Furniture & Equipment - Health         | Furniture & Equipment - Health         |
| 2601400      | Power Supply                           | Power Supply                           |
| 2604400      | Other Equipment                        | Other Equipment                        |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                |                |                  |                  |
|--|----------------|----------------|------------------|------------------|
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>824,951</b> | <b>993,383</b> | <b>1,003,642</b> | <b>1,079,108</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>824,951</b> | <b>993,383</b> | <b>1,003,642</b> | <b>1,079,108</b> |
| Total Appropriated Capital Expenditure                   | 132,284        | 142,975        | 149,105          | 153,958          |
| Total Appropriated Current Expenditure                   | 692,667        | 850,408        | 854,537          | 925,150          |
| Total Employment Costs                                   | 395,996        | 427,079        | 423,099          | 487,491          |
| Total Other Charges                                      | 296,670        | 423,329        | 431,438          | 437,659          |
| <b>Total Revenue</b>                                     | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| Total Current Revenue                                    | 0              | 0              | 0                | 0                |
| Total Capital Revenue                                    | 0              | 0              | 0                | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 711 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

#### IMPACTS:

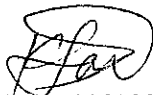
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

#### INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme  |                |                |                 |                |
|---|----------------|----------------|-----------------|----------------|
| Programme - 711 Regional Administration & Fin |                |                |                 |                |
|   | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                   | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure                | 70,849         | 81,615         | 82,025          | 92,920         |
| Total Appropriated Current Expenditure        | 55,459         | 66,665         | 67,141          | 72,820         |
| 610 Total Employment Costs                    | 22,162         | 24,096         | 24,094          | 30,221         |
| 611 Total Wages and Salaries                  | 17,672         | 19,536         | 19,628          | 25,217         |
| 613 Overhead Expenses                         | 4,490          | 4,560          | 4,466           | 5,004          |
| 620 Total Other Charges                       | 33,298         | 42,569         | 43,047          | 42,599         |
| Total Appropriated Capital Expenditure        | 15,390         | 14,950         | 14,885          | 20,100         |
| Programme Total                               | 70,849         | 81,615         | 82,025          | 92,920         |



Minister of Local Government and Regional Development



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 712 Public Works

#### 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.

#### STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

#### IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

#### INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 712 Public Works                 |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 165,812        | 194,745        | 195,621         | 202,767        |
| Total Appropriated Current Expenditure       | 113,850        | 153,420        | 152,342         | 152,509        |
| 610 Total Employment Costs                   | 25,501         | 25,502         | 22,880          | 25,232         |
| 611 Total Wages and Salaries                 | 21,393         | 21,393         | 19,533          | 21,724         |
| 613 Overhead Expenses                        | 4,109          | 4,109          | 3,346           | 3,508          |
| 620 Total Other Charges                      | 88,349         | 127,918        | 129,463         | 127,277        |
| Total Appropriated Capital Expenditure       | 51,962         | 41,325         | 43,279          | 50,258         |
| Programme Total                              | 165,812        | 194,745        | 195,621         | 202,767        |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 713 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

#### IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

#### INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the drop out rate in schools
- Innovations, practices and methodologies adopted

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 713 Education Delivery           |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 437,238        | 514,575        | 518,078         | 569,614        |
| Total Appropriated Current Expenditure       | 399,792        | 462,875        | 464,462         | 518,614        |
| 610 Total Employment Costs                   | 280,286        | 299,096        | 297,740         | 342,471        |
| 611 Total Wages and Salaries                 | 220,358        | 237,401        | 237,060         | 273,900        |
| 613 Overhead Expenses                        | 59,928         | 61,695         | 60,680          | 68,571         |
| 620 Total Other Charges                      | 119,506        | 163,779        | 166,722         | 176,143        |
| Total Appropriated Capital Expenditure       | 37,446         | 51,700         | 53,616          | 51,000         |
| Programme Total                              | 437,238        | 514,575        | 518,078         | 569,614        |



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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 714 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

#### IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 714 Health Services              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 151,051        | 202,448        | 207,917         | 213,807        |
| Total Appropriated Current Expenditure       | 123,565        | 167,448        | 170,592         | 181,207        |
| 610 Total Employment Costs                   | 68,047         | 78,385         | 78,385          | 89,567         |
| 611 Total Wages and Salaries                 | 50,166         | 59,702         | 59,659          | 68,233         |
| 613 Overhead Expenses                        | 17,881         | 18,683         | 18,726          | 21,334         |
| 620 Total Other Charges                      | 55,518         | 89,063         | 92,207          | 91,640         |
| Total Appropriated Capital Expenditure       | 27,486         | 35,000         | 37,325          | 32,600         |
| Programme Total                              | 151,051        | 202,448        | 207,917         | 213,807        |



Minister of Local Government and Regional Development

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## AGENCY 72 - REGION 2: POMEROON/SUPENAAM

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**Regional Chairman**

Mr. Ali Baksh

**Regional Executive Officer (ag)**

Mr. S. Singh

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### **Mission Statement**

To ensure that appropriate and adequate financial and management systems exist for the improvement of the physical, social, and economic well being of residents by providing quality health care, education, housing and agricultural lands and constructing and maintaining physical infrastructure for the orderly development of the region as indicated in national policies.

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The region addresses its mission through five recurrent areas and capital projects which are stated below.

**Regional Administration and Finance** is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

**Agriculture** is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

**Public Works** is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

**Education Delivery** is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

**Health Services** is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                               | <i>SubProgramme</i>                  | <i>Activity</i>   |
|--|--------------------------------------|---|
| <b>721 Regional Administration and Finance</b> |                                      |   |
|  | 72101 Main Office                    | 7210101 Secretariat of the RDC<br>7210102 Secretariat of the REO  |
|  | 72102 Regional Administration        | 7210201 General Support Services/Registry<br>7210202 Human Resources<br>7210203 Local Gov't Dept. & Cooperatives                                      |
|  | 72103 Budgeting & Finance            | 7210301 Budgeting and Finance   |
| <b>722 Agriculture</b>                         |                                      |   |
|  | 72201 Drainage and Irrigation        | 7220101 Drainage and Irrigation   |
| <b>723 Public Works</b>                        |                                      |   |
|  | 72301 Buildings                      | 7230101 Administration<br>7230102 Agriculture   |
|  | 72302 Roads and Bridges              | 7230201 Roads and Bridges   |
|  | 72303 Mechanical Workshop            | 7230301 Mechanical Workshop   |
| <b>724 Educational Delivery</b>                |                                      |   |
|  | 72401 Programme Administration       | 7240101 Administration<br>7240102 Schools' Supervision  |
|  | 72402 Nursery Level                  | 7240201 Nursery Level   |
|  | 72403 Primary Level                  | 7240301 Primary Level   |
|  | 72404 Secondary Level                | 7240401 Secondary Level   |
| <b>725 Health Services</b>                     |                                      |   |
|  | 72501 Programme Administration       | 7250101 Administration  |
|  | 72502 Suddie Regional Hospital       | 7250201 Administration and Ancillary Services<br>7250202 General Medical Care   |
|  | 72503 Oscar Joseph District Hospital | 7250301 Administration and Ancillary Services<br>7250302 Medical and Nursing Services   |
|  | 72504 Primary Health Care            | 7250401 Maternal & Child Health & Gen. Clin Serv<br>7250402 Environmental Health Services<br>7250403 Dental Public Health Services<br>7250404 Malaria |

## CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>                   | <i>Project Component</i>               |
|---------------------|--|--|
| 1100300             | Bridges                                | Bridges                                |
| 1202700             | Buildings - Health                     | Buildings - Health                     |
| 1202800             | Buildings - Education                  | Buildings - Education                  |
| 1202900             | Buildings - Administration             | Buildings - Administration             |
| 1300700             | Misc. Drainage & Irrigation Works      | Misc. Drainage & Irrigation Works      |
| 1400500             | Roads                                  | Roads                                  |
| 1901200             | Land Development                       | Land Development                       |
| 2401600             | Land & Water Transport                 | Land & Water Transport                 |
| 2502900             | Furniture & Equipment - Education      | Furniture & Equipment - Education      |
| 2503000             | Furniture & Equipment - Administration | Furniture & Equipment - Administration |
| 2601600             | Furniture & Equipment - Health         | Furniture & Equipment - Health         |
| 4400800             | Other Equipment                        | Other Equipment                        |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>1,361,711</b> | <b>1,585,063</b> | <b>1,562,991</b> | <b>1,787,137</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>1,361,711</b> | <b>1,585,063</b> | <b>1,562,991</b> | <b>1,787,137</b> |
| Total Appropriated Capital Expenditure                   | 231,663          | 249,400          | 247,533          | 268,375          |
| Total Appropriated Current Expenditure                   | 1,130,048        | 1,335,663        | 1,315,458        | 1,518,762        |
| Total Employment Costs                                   | 736,202          | 816,736          | 798,900          | 936,497          |
| Total Other Charges                                      | 393,845          | 518,927          | 516,559          | 582,265          |
| <b>Total Revenue</b>                                     | <b>6,985</b>     | <b>7,045</b>     | <b>5,425</b>     | <b>7,390</b>     |
| Total Current Revenue                                    | 6,985            | 7,045            | 5,425            | 7,390            |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 721 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

#### IMPACTS:


- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

#### INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 721 Regional Admin & Finance     |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 93,757         | 88,731         | 84,727          | 97,705         |
| Total Appropriated Current Expenditure       | 76,379         | 82,231         | 78,365          | 93,105         |
| 610 Total Employment Costs                   | 46,127         | 48,019         | 44,182          | 56,928         |
| 611 Total Wages and Salaries                 | 35,855         | 35,792         | 35,686          | 44,879         |
| 613 Overhead Expenses                        | 10,272         | 12,227         | 8,495           | 12,049         |
| 620 Total Other Charges                      | 30,252         | 34,212         | 34,183          | 36,177         |
| Total Appropriated Capital Expenditure       | 17,379         | 6,500          | 6,362           | 4,600          |
| Programme Total                              | 93,757         | 88,731         | 84,727          | 97,705         |



Minister of Local Government and Regional Development



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 722 Agriculture

#### 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.

#### STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

#### IMPACTS:

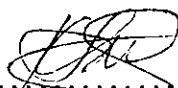
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

#### INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 722 Agriculture                  |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 227,002        | 258,343        | 250,117         | 286,763        |
| Total Appropriated Current Expenditure       | 137,002        | 159,643        | 156,890         | 165,488        |
| 610 Total Employment Costs                   | 40,805         | 41,387         | 38,638          | 45,736         |
| 611 Total Wages and Salaries                 | 34,405         | 32,712         | 32,477          | 36,564         |
| 613 Overhead Expenses                        | 6,401          | 8,675          | 6,161           | 9,172          |
| 620 Total Other Charges                      | 96,197         | 118,256        | 118,252         | 119,752        |
| Total Appropriated Capital Expenditure       | 90,000         | 98,700         | 93,227          | 121,275        |
| Programme Total                              | 227,002        | 258,343        | 250,117         | 286,763        |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 723 Public Works

#### 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.

#### STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

#### IMPACTS:


- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

#### INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 723 Public Works                 |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 144,875        | 161,949        | 159,919         | 173,595        |
| Total Appropriated Current Expenditure       | 69,384         | 76,349         | 74,659          | 87,095         |
| 610 Total Employment Costs                   | 15,633         | 16,468         | 15,229          | 20,671         |
| 611 Total Wages and Salaries                 | 13,086         | 12,684         | 12,621          | 16,552         |
| 613 Overhead Expenses                        | 2,547          | 3,784          | 2,609           | 4,119          |
| 620 Total Other Charges                      | 53,751         | 59,881         | 59,430          | 66,424         |
| Total Appropriated Capital Expenditure       | 75,491         | 85,600         | 85,260          | 86,500         |
| Programme Total                              | 144,875        | 161,949        | 159,919         | 173,595        |



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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 724 Educational Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

#### IMPACTS:

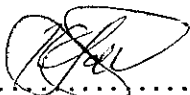
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

#### INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the drop out rate in schools
- Innovations, practices and methodologies adopted

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 724 Educational Delivery         |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 669,009        | 766,556        | 767,171         | 869,730        |
| Total Appropriated Current Expenditure       | 637,094        | 731,306        | 727,284         | 844,730        |
| 610 Total Employment Costs                   | 493,531        | 550,510        | 546,703         | 615,982        |
| 611 Total Wages and Salaries                 | 429,965        | 475,689        | 476,397         | 544,090        |
| 613 Overhead Expenses                        | 63,566         | 74,821         | 70,306          | 71,892         |
| 620 Total Other Charges                      | 143,562        | 180,796        | 180,580         | 228,748        |
| Total Appropriated Capital Expenditure       | 31,916         | 35,250         | 39,888          | 25,000         |
| <b>Programme Total</b>                       | <b>669,009</b> | <b>766,556</b> | <b>767,171</b>  | <b>869,730</b> |



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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 725 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

#### IMPACTS:

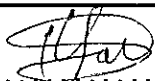
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 725 Health Services              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 227,066        | 309,484        | 301,057         | 359,344        |
| Total Appropriated Current Expenditure       | 210,189        | 286,134        | 278,261         | 328,344        |
| 610 Total Employment Costs                   | 140,106        | 160,352        | 154,147         | 197,180        |
| 611 Total Wages and Salaries                 | 109,760        | 119,924        | 119,178         | 157,452        |
| 613 Overhead Expenses                        | 30,347         | 40,428         | 34,969          | 39,728         |
| 620 Total Other Charges                      | 70,083         | 125,782        | 124,114         | 131,164        |
| Total Appropriated Capital Expenditure       | 16,877         | 23,350         | 22,795          | 31,000         |
| <b>Programme Total</b>                       | <b>227,066</b> | <b>309,484</b> | <b>301,057</b>  | <b>359,344</b> |



Minister of Local Government and Regional Development

## AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA

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**Regional Chairman**  
Mr. Julius Faerber

**Regional Executive Officer**  
Mr. N. Ramkissoon

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### **Mission Statement**

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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The region addresses its mission through five recurrent programme areas and capital projects which are stated below.

**Regional Administration and Finance** is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

**Agriculture** is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

**Public Works** is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

**Education Delivery** is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

**Health Services** is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <b>Programme</b>                                   | <b>SubProgramme</b>                   | <b>Activity</b>                                  |                                 |
|--|---------------------------------------|--|---------------------------------|
| <b>731 Regional Administration and Finance</b>     | 73101 Main Office                     | 7310101 Secretariat of the RDC                   |                                 |
|  |                                       | 7310102 Secretariat of the REO                   |                                 |
|  | 73102 Regional Administration         | 7310201 Gen. Support Services & Central Registry |                                 |
|  |                                       | 7310202 Human Resources                          |                                 |
|  |                                       | 7310203 Local Gov't Department & Cooperatives    |                                 |
|  | 73103 Budgeting and Finance           | 7310301 Budgeting and Finance                    |                                 |
|  |                                       |  |                                 |
|  | <b>732 Agriculture</b>                | 73201 Drainage and Irrigation                    | 7320101 Drainage and Irrigation |
|  |                                       |  |                                 |
| <b>733 Public Works</b>                            | 73301 Buildings                       | 7330101 Buildings                                |                                 |
|  |                                       | 7330102 Agriculture                              |                                 |
|  | 73302 Roads and Bridges               | 7330201 Roads and Bridges                        |                                 |
|  |                                       |  |                                 |
| <b>734 Education Delivery</b>                      | 73401 Programme Administration        | 7340101 Administration                           |                                 |
|  |                                       | 7340102 Schools' Supervision                     |                                 |
|  | 73402 Nursery Level                   | 7340201 Nursery Level                            |                                 |
|  | 73403 Primary Level                   | 7340301 Primary Level                            |                                 |
|  | 73404 Secondary Level                 | 7340401 Secondary Level                          |                                 |
|  | 73405 Practical Instruction Centres   | 7340501 Practical Instruction Centres            |                                 |
|  | 73406 Craft Development and Sports    | 7340601 Craft Development and Sports             |                                 |
|  |                                       |  |                                 |
| <b>735 Health Services</b>                         | 73501 Programme Administration        | 7350101 Administration                           |                                 |
|  |                                       | 7350102 Finance                                  |                                 |
|  |                                       | 7350103 Registry                                 |                                 |
|  | 73502 West Demerara Regional Hospital | 7350201 Ancillary Services                       |                                 |
|  |                                       | 7350202 Dietary Services                         |                                 |
|  |                                       | 7350203 Health Information System                |                                 |
|  |                                       | 7350204 Medical & Nursing Services Admin.        |                                 |
|  |                                       | 7350205 Medical Support Services                 |                                 |
| 7350206 General Medical Care                       |                                       |  |                                 |
| 7350207 Accident, Emergency and Out-Patient Clinic |                                       |  |                                 |

**Programme****SubProgramme****Activity**

73503 Leguan District Hospital

7350301 Administration and Ancillary Services

7350302 Medical and Nursing Services

73504 Lenora District Hospital

7350401 Administration and Ancillary Services

7350402 Medical and Nursing Services

73505 Wakenaam District Hospital

7350501 Administration and Ancillary Services

7350502 Medical and Nursing Services

73506 Primary Health Care

7350601 Maternal/Child Health/Gen.Clinical/ Out-Pat. Serv.

7350602 Environmental Health Services

7350603 Dental Health Services

**CAPITAL PROJECTS**

| <i>Project Code</i> | <i>Project Title</i>                   | <i>Project Component</i>               |
|---------------------|--|--|
| 1100400             | Bridges                                | Bridges                                |
| 1203000             | Buildings - Education                  | Buildings - Education                  |
| 1203100             | Buildings - Health                     | Buildings - Health                     |
| 1208700             | Buildings - Administration             | Buildings - Administration             |
| 1300800             | Agricultural Development - D&I         | Agricultural Development - D&I         |
| 1400600             | Roads                                  | Roads                                  |
| 1901300             | Land Development                       | Land Development                       |
| 2401700             | Land & Water Transport                 | Land and Water Transport               |
| 2503100             | Equipment - Health                     | Equipment - Health                     |
| 2503200             | Furniture & Equipment - Administration | Furniture & Equipment - Administration |
| 2503300             | Furniture & Equipment - Education      | Furniture & Equipment - Education      |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>1,860,308</b> | <b>2,114,360</b> | <b>2,015,782</b> | <b>2,291,146</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>1,860,308</b> | <b>2,114,360</b> | <b>2,015,782</b> | <b>2,291,146</b> |
| Total Appropriated Capital Expenditure                   | 182,740          | 202,500          | 199,840          | 217,670          |
| Total Appropriated Current Expenditure                   | 1,677,568        | 1,911,860        | 1,815,942        | 2,073,476        |
| Total Employment Costs                                   | 1,146,255        | 1,204,628        | 1,182,855        | 1,380,463        |
| Total Other Charges                                      | 531,313          | 707,232          | 633,087          | 693,013          |
| <b>Total Revenue</b>                                     | <b>18,799</b>    | <b>12,080</b>    | <b>9,251</b>     | <b>10,400</b>    |
| Total Current Revenue                                    | 18,799           | 12,080           | 9,251            | 10,400           |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 731 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

#### IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

#### INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 731 Regional Admin & Finance     |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 105,503        | 131,069        | 114,306         | 132,033        |
| Total Appropriated Current Expenditure       | 102,004        | 125,069        | 108,347         | 118,033        |
| 610 Total Employment Costs                   | 66,628         | 69,778         | 67,771          | 76,575         |
| 611 Total Wages and Salaries                 | 53,286         | 56,124         | 55,916          | 63,509         |
| 613 Overhead Expenses                        | 13,342         | 13,654         | 11,855          | 13,066         |
| 620 Total Other Charges                      | 35,376         | 55,291         | 40,576          | 41,458         |
| Total Appropriated Capital Expenditure       | 3,499          | 6,000          | 5,959           | 14,000         |
| Programme Total                              | 105,503        | 131,069        | 114,306         | 132,033        |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 732 Agriculture

#### 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.

#### STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

#### IMPACTS:

- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

#### INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 732 Agriculture                  |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 175,217        | 211,057        | 207,395         | 254,222        |
| Total Appropriated Current Expenditure       | 142,242        | 176,057        | 172,439         | 206,802        |
| 610 Total Employment Costs                   | 29,958         | 30,794         | 30,634          | 41,104         |
| 611 Total Wages and Salaries                 | 25,815         | 26,244         | 26,244          | 36,352         |
| 613 Overhead Expenses                        | 4,144          | 4,550          | 4,390           | 4,752          |
| 620 Total Other Charges                      | 112,284        | 145,263        | 141,805         | 165,698        |
| Total Appropriated Capital Expenditure       | 32,975         | 35,000         | 34,956          | 47,420         |
| Programme Total                              | 175,217        | 211,057        | 207,395         | 254,222        |



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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 733 Public Works

#### 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.

#### STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

#### IMPACTS:

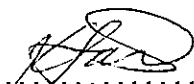
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

#### INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 733 Public Works                 |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 153,090        | 171,570        | 166,614         | 155,924        |
| Total Appropriated Current Expenditure       | 67,175         | 86,070         | 81,327          | 78,924         |
| 610 Total Employment Costs                   | 14,139         | 13,268         | 13,090          | 15,454         |
| 611 Total Wages and Salaries                 | 10,061         | 9,792          | 9,792           | 11,856         |
| 613 Overhead Expenses                        | 4,078          | 3,476          | 3,298           | 3,598          |
| 620 Total Other Charges                      | 53,036         | 72,802         | 68,237          | 63,470         |
| Total Appropriated Capital Expenditure       | 85,915         | 85,500         | 85,287          | 77,000         |
| Programme Total                              | 153,090        | 171,570        | 166,614         | 155,924        |



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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 734 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system

#### IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

#### INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the drop out rate in schools
- Innovations, practices and methodologies adopted

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 734 Education Delivery           |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 1,043,934      | 1,133,874      | 1,106,938       | 1,276,653      |
| Total Appropriated Current Expenditure       | 1,009,935      | 1,091,874      | 1,065,796       | 1,234,403      |
| 610 Total Employment Costs                   | 836,745        | 885,559        | 876,749         | 1,006,001      |
| 611 Total Wages and Salaries                 | 752,442        | 797,598        | 788,835         | 891,933        |
| 613 Overhead Expenses                        | 84,303         | 87,961         | 87,915          | 114,068        |
| 620 Total Other Charges                      | 173,190        | 206,315        | 189,046         | 228,402        |
| Total Appropriated Capital Expenditure       | 33,999         | 42,000         | 41,143          | 42,250         |
| Programme Total                              | 1,043,934      | 1,133,874      | 1,106,938       | 1,276,653      |

.....  
  
 Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 735 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

#### IMPACTS:

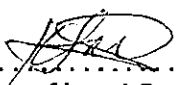
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 735 Health Services              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 382,564        | 466,790        | 420,528         | 472,314        |
| Total Appropriated Current Expenditure       | 356,213        | 432,790        | 388,033         | 435,314        |
| 610 Total Employment Costs                   | 198,786        | 205,229        | 194,611         | 241,329        |
| 611 Total Wages and Salaries                 | 144,213        | 150,657        | 150,238         | 195,285        |
| 613 Overhead Expenses                        | 54,573         | 54,572         | 44,373          | 46,044         |
| 620 Total Other Charges                      | 157,427        | 227,561        | 193,422         | 193,985        |
| Total Appropriated Capital Expenditure       | 26,351         | 34,000         | 32,495          | 37,000         |
| Programme Total                              | 382,564        | 466,790        | 420,528         | 472,314        |

  
Minister of Local Government and Regional Development

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**Regional Chairman**  
Mr. Clement Corlette

**Regional Executive Officer**  
Mr. S. Alli

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**Mission Statement**

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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The Region addresses its mission through five recurrent programme areas and capital projects which are stated below.

**Regional Administration and Finance** is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

**Agriculture** is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

**Public Works** is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

**Education Delivery** is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

**Health Services** is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                               | <i>SubProgramme</i>                      | <i>Activity</i>   |
|--|--|---|
| <b>741 Regional Administration and Finance</b> | 74101 Main Office                        | 7410101 Secretariat of the RDC<br>7410102 Secretariat of the REO  |
|  | 74102 Regional Administration            | 7410201 General Support Services/Central Registry<br>7410202 Human Resources<br>7410203 Local Government Office and Cooperatives<br>7410204 Craft Development |
|  | 74103 Budgeting and Finance              | 7410301 Budgeting and Finance   |
| <b>742 Agriculture</b>                         | 74201 Drainage and Irrigation            | 7420101 Drainage and Irrigation Structures<br>7420102 Canals and Access Dams  |
| <b>743 Public Works</b>                        | 74301 Buildings                          | 7430101 Administration<br>7430102 Agriculture   |
|  | 74302 Roads and Bridges                  | 7430201 Roads and Bridges   |
|  | 74303 Mechanical Workshop                | 7430301 Mechanical Workshop   |
|  | 74304 Electricity Distribution (Timehri) | 7430401 Administration, Billing and Collection<br>7430402 Electricity Distribution  |
| <b>744 Education Delivery</b>                  | 74401 Programme Administration           | 7440101 Administration<br>7440102 Schools' Supervision  |
|  | 74402 Nursery Level                      | 7440201 Nursery Level   |
|  | 74403 Primary Level                      | 7440301 Primary Level   |
|  | 74404 Secondary Level                    | 7440401 Secondary Level   |
|  | 74405 Practical Instruction Centres      | 7440501 Centre for Home Economics<br>7440502 Centre for Agriculture   |
| <b>745 Health Services</b>                     | 74501 Programme Administration           | 7450101 Administration<br>7450102 Finance   |
|  | 74502 Primary Health Care                | 7450201 Maternal/Child Health/Gen. Clinical Serv.<br>7450202 Environmental Health Services  |



**CAPITAL PROJECTS**

| <i>Project Code</i> | <i>Project Title</i>                   | <i>Project Component</i>               |
|---------------------|--|--|
| 1100500             | Bridges                                | Bridges                                |
| 1203300             | Buildings - Education                  | Buildings - Education                  |
| 1203500             | Buildings - Health                     | Buildings - Health                     |
| 1208800             | Buildings - Administration             | Buildings - Administration             |
| 1400700             | Roads                                  | Roads                                  |
| 1701200             | Agricultural Development               | Agricultural Development               |
| 2503400             | Furniture & Equipment - Education      | Furniture & Equipment - Education      |
| 2503700             | Furniture & Equipment - Health         | Furniture & Equipment - Health         |
| 2506800             | Furniture & Equipment - Administration | Furniture & Equipment - Administration |
| 2506900             | Equipment - Health                     | Equipment - Health                     |

**AGENCY FINANCIAL SUMMARY**

| <b>DETAILS OF REVENUE AND EXPENDITURE</b>                |                        |                        |                         |                        |
|--|------------------------|------------------------|-------------------------|------------------------|
|  | <b>Actual<br/>2007</b> | <b>Budget<br/>2008</b> | <b>Revised<br/>2008</b> | <b>Budget<br/>2009</b> |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>1,905,440</b>       | <b>2,178,057</b>       | <b>2,135,092</b>        | <b>2,427,197</b>       |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>               |
| <b>Total Appropriation Expenditure</b>                   | <b>1,905,440</b>       | <b>2,178,057</b>       | <b>2,135,092</b>        | <b>2,427,197</b>       |
| Total Appropriated Capital Expenditure                   | 129,697                | 140,200                | 139,334                 | 150,600                |
| Total Appropriated Current Expenditure                   | 1,775,743              | 2,037,857              | 1,995,757               | 2,276,597              |
| Total Employment Costs                                   | 1,220,937              | 1,318,345              | 1,309,469               | 1,531,465              |
| Total Other Charges                                      | 554,806                | 719,512                | 686,289                 | 745,132                |
| <b>Total Revenue</b>                                     | <b>18,296</b>          | <b>38,051</b>          | <b>14,250</b>           | <b>14,865</b>          |
| Total Current Revenue                                    | 18,296                 | 38,051                 | 14,250                  | 14,865                 |
| Total Capital Revenue                                    | 0                      | 0                      | 0                       | 0                      |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 741 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

#### IMPACTS:

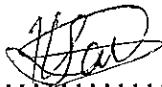
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

#### INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 741 Regional Admin. & Finance    |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 112,688        | 92,010         | 96,901          | 106,585        |
| Total Appropriated Current Expenditure       | 86,408         | 89,010         | 87,027          | 96,485         |
| 610 Total Employment Costs                   | 41,873         | 41,335         | 39,783          | 44,403         |
| 611 Total Wages and Salaries                 | 32,281         | 31,178         | 30,697          | 35,414         |
| 613 Overhead Expenses                        | 9,592          | 10,157         | 9,086           | 8,989          |
| 620 Total Other Charges                      | 44,535         | 47,675         | 47,244          | 52,082         |
| Total Appropriated Capital Expenditure       | 26,281         | 3,000          | 9,874           | 10,100         |
| <b>Programme Total</b>                       | <b>112,688</b> | <b>92,010</b>  | <b>96,901</b>   | <b>106,585</b> |



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Minister of Local Government and Regional Development

# PROGRAMME PERFORMANCE STATEMENTS

## Programme: 742 Agriculture

### 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.

### STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

### IMPACTS:

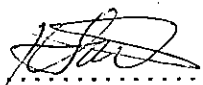
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

### INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 742 Agriculture                  |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 131,066        | 159,898        | 148,524         | 167,804        |
| Total Appropriated Current Expenditure       | 108,416        | 129,898        | 123,253         | 142,804        |
| 610 Total Employment Costs                   | 32,615         | 35,773         | 35,366          | 41,829         |
| 611 Total Wages and Salaries                 | 24,526         | 27,264         | 27,441          | 34,040         |
| 613 Overhead Expenses                        | 8,089          | 8,509          | 7,924           | 7,789          |
| 620 Total Other Charges                      | 75,801         | 94,125         | 87,887          | 100,975        |
| Total Appropriated Capital Expenditure       | 22,650         | 30,000         | 25,271          | 25,000         |
| Programme Total                              | 131,066        | 159,898        | 148,524         | 167,804        |

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 Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 743 Public Works

#### 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.

#### STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

#### IMPACTS:

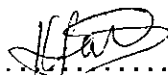
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

#### INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 743 Public Works                 |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 163,765        | 199,734        | 188,872         | 200,263        |
| Total Appropriated Current Expenditure       | 129,773        | 161,234        | 150,944         | 152,263        |
| 610 Total Employment Costs                   | 14,782         | 15,041         | 14,629          | 15,605         |
| 611 Total Wages and Salaries                 | 10,539         | 10,685         | 10,685          | 11,620         |
| 613 Overhead Expenses                        | 4,243          | 4,356          | 3,944           | 3,985          |
| 620 Total Other Charges                      | 114,991        | 146,193        | 136,315         | 136,658        |
| Total Appropriated Capital Expenditure       | 33,993         | 38,500         | 37,928          | 48,000         |
| Programme Total                              | 163,765        | 199,734        | 188,872         | 200,263        |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 744 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

#### IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of

#### INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the drop out rate in schools
- Innovations, practices and methodologies adopted

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 744 Education Delivery           |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 1,342,244      | 1,501,490      | 1,502,267       | 1,714,026      |
| Total Appropriated Current Expenditure       | 1,310,364      | 1,455,490      | 1,457,163       | 1,674,526      |
| 610 Total Employment Costs                   | 1,061,650      | 1,150,552      | 1,146,198       | 1,342,820      |
| 611 Total Wages and Salaries                 | 946,092        | 1,037,510      | 1,033,066       | 1,218,777      |
| 613 Overhead Expenses                        | 115,558        | 113,042        | 113,132         | 124,043        |
| 620 Total Other Charges                      | 248,715        | 304,938        | 310,965         | 331,706        |
| Total Appropriated Capital Expenditure       | 31,880         | 46,000         | 45,104          | 39,500         |
| Programme Total                              | 1,342,244      | 1,501,490      | 1,502,267       | 1,714,026      |



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 ✕ Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 745 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources

Empower individuals for their own health through health promotion and disease prevention

Enhance the effectiveness of health care personnel through training programmes

Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions

Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin

Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

#### IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 745 Health Services              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 155,676        | 224,925        | 198,528         | 238,519        |
| Total Appropriated Current Expenditure       | 140,782        | 202,225        | 177,372         | 210,519        |
| 610 Total Employment Costs                   | 70,017         | 75,644         | 73,493          | 86,808         |
| 611 Total Wages and Salaries                 | 56,866         | 61,591         | 60,356          | 73,624         |
| 613 Overhead Expenses                        | 13,151         | 14,053         | 13,137          | 13,184         |
| 620 Total Other Charges                      | 70,765         | 126,581        | 103,879         | 123,711        |
| Total Appropriated Capital Expenditure       | 14,894         | 22,700         | 21,156          | 28,000         |
| Programme Total                              | 155,676        | 224,925        | 198,528         | 238,519        |

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Minister of Local Government and Regional Development

**Regional Chairman**  
Mr. Harinarine Baldeo

**Regional Executive Officer**  
Mr. F. France

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**Mission Statement**

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## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                               | <i>SubProgramme</i>                     | <i>Activity</i>  |
|--|---|--|
| <b>751 Regional Administration and Finance</b> | 75101 Main Office                       | 7510101 Secretariat of the RDC<br>7510102 Secretariat of the REO   |
|  | 75102 Regional Administration           | 7510201 Human Resources/Registry<br>7510202 Local Government/Co-operatives   |
|  | 75103 Budgeting and Finance             | 7510301 Budgeting and Finance  |
| <b>752 Agriculture</b>                         | 75201 Drainage and Irrigation           | 7520101 Drainage and Irrigation  |
| <b>753 Public Works</b>                        | 75301 Buildings                         | 7530101 Administration   |
|  | 75302 Roads and Bridges                 | 7530201 Roads and Bridges  |
| <b>754 Education Delivery</b>                  | 75401 Programme Administration          | 7540101 Administration   |
|  | 75402 Nursery Level                     | 7540201 Nursery Level  |
|  | 75403 Primary Level                     | 7540301 Primary Level  |
|  | 75404 Secondary Level                   | 7540401 Secondary Level  |
|  | 75405 Practical Instructions            | 7540501 Centre for Home Economics<br>7540502 Centre for Industrial Arts  |
|  | 75406 Craft Development                 | 7540601 Craft Development  |
| <b>755 Health Services</b>                     | 75501 Programme Administration          | 7550101 Administration   |
|  | 75502 Fort Wellington District Hospital | 7550201 Administration and Ancillary Services<br>7550202 Medical and Nursing Services<br>7550203 Dietary Services            |
|  | 75503 Mahaicony District Hospital       | 7550301 Administration and Ancillary Services<br>7550302 Medical and Nursing Services  |
|  | 75504 Primary Health Care Services      | 7550401 Maternal/Child Health/Gen. Clinical Serv.<br>7550402 Environmental Health Services<br>7550403 Dental Health Services |



## CAPITAL PROJECTS

| Project Code | Project Title                  | Project Component              |
|--------------|--------------------------------|--------------------------------|
| 1100600      | Bridges                        | Bridges                        |
| 1203600      | Buildings - Education          | Buildings - Education          |
| 1203700      | Buildings - Health             | Buildings - Health             |
| 1208900      | Buildings - Administration     | Buildings - Administration     |
| 1300900      | Drainage & Irrigation          | Drainage & Irrigation          |
| 1400800      | Roads                          | Roads                          |
| 1701300      | Land Development               | Land Development               |
| 2401900      | Land & Water Transport         | Land and Water Transport       |
| 2503800      | Furniture - Education          | Furniture - Education          |
| 2503900      | Office Furniture & Equipment   | Office Furniture & Equipment   |
| 2504000      | Furniture & Equipment - Health | Furniture & Equipment - Health |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>1,110,453</b> | <b>1,301,082</b> | <b>1,234,231</b> | <b>1,388,877</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>1,110,453</b> | <b>1,301,082</b> | <b>1,234,231</b> | <b>1,388,877</b> |
| Total Appropriated Capital Expenditure                   | 177,760          | 193,285          | 168,123          | 207,332          |
| Total Appropriated Current Expenditure                   | 932,693          | 1,107,797        | 1,066,107        | 1,181,545        |
| Total Employment Costs                                   | 642,106          | 705,171          | 692,051          | 743,044          |
| Total Other Charges                                      | 290,587          | 402,626          | 374,056          | 438,501          |
| <b>Total Revenue</b>                                     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| Total Current Revenue                                    | 0                | 0                | 0                | 0                |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 751 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

#### IMPACTS:


- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

#### INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 751 Regional Admin. & Finance    |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 51,312         | 51,282         | 50,803          | 49,495         |
| Total Appropriated Current Expenditure       | 36,812         | 39,682         | 39,243          | 46,295         |
| 610 Total Employment Costs                   | 21,231         | 21,063         | 20,909          | 25,555         |
| 611 Total Wages and Salaries                 | 15,480         | 14,249         | 15,386          | 19,821         |
| 613 Overhead Expenses                        | 5,751          | 6,814          | 5,523           | 5,734          |
| 620 Total Other Charges                      | 15,581         | 18,619         | 18,334          | 20,740         |
| Total Appropriated Capital Expenditure       | 14,499         | 11,600         | 11,560          | 3,200          |
| Programme Total                              | 51,312         | 51,282         | 50,803          | 49,495         |

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 752 Agriculture

#### 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.

#### STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

#### IMPACTS:

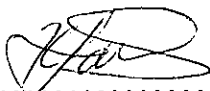
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

#### INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 752 Agriculture                  |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 111,000        | 126,100        | 125,385         | 135,571        |
| Total Appropriated Current Expenditure       | 66,031         | 80,100         | 79,385          | 86,889         |
| 610 Total Employment Costs                   | 7,552          | 9,153          | 8,818           | 9,058          |
| 611 Total Wages and Salaries                 | 6,244          | 7,604          | 7,603           | 7,764          |
| 613 Overhead Expenses                        | 1,308          | 1,549          | 1,215           | 1,294          |
| 620 Total Other Charges                      | 58,479         | 70,947         | 70,566          | 77,831         |
| Total Appropriated Capital Expenditure       | 44,969         | 46,000         | 46,000          | 48,682         |
| Programme Total                              | 111,000        | 126,100        | 125,385         | 135,571        |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 753 Public Works

#### 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.

#### STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

#### IMPACTS:


- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guayna Water Inc. to enhance the supply of potable water

#### INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 753 Public Works                 |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 159,337        | 171,384        | 156,886         | 190,419        |
| Total Appropriated Current Expenditure       | 90,519         | 100,077        | 97,757          | 112,919        |
| 610 Total Employment Costs                   | 15,078         | 16,615         | 14,798          | 18,208         |
| 611 Total Wages and Salaries                 | 12,782         | 13,733         | 12,678          | 15,327         |
| 613 Overhead Expenses                        | 2,296          | 2,882          | 2,119           | 2,881          |
| 620 Total Other Charges                      | 75,440         | 83,462         | 82,960          | 94,711         |
| Total Appropriated Capital Expenditure       | 68,819         | 71,307         | 59,129          | 77,500         |
| Programme Total                              | 159,337        | 171,384        | 156,886         | 190,419        |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 754 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

#### IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

#### INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the drop out rate in schools
- Innovations, practices and methodologies adopted

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 754 Education Delivery           |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 644,761        | 728,904        | 705,096         | 780,616        |
| Total Appropriated Current Expenditure       | 617,761        | 696,904        | 683,890         | 744,166        |
| 610 Total Employment Costs                   | 525,040        | 576,717        | 566,337         | 599,418        |
| 611 Total Wages and Salaries                 | 468,161        | 514,615        | 505,897         | 530,258        |
| 613 Overhead Expenses                        | 56,879         | 62,102         | 60,440          | 69,160         |
| 620 Total Other Charges                      | 92,722         | 120,187        | 117,553         | 144,748        |
| Total Appropriated Capital Expenditure       | 27,000         | 32,000         | 21,207          | 36,450         |
| Programme Total                              | 644,761        | 728,904        | 705,096         | 780,616        |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 755 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

#### IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 755 Health Services              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 144,043        | 223,412        | 196,060         | 232,776        |
| Total Appropriated Current Expenditure       | 121,569        | 191,034        | 165,833         | 191,276        |
| 610 Total Employment Costs                   | 73,205         | 81,623         | 81,189          | 90,805         |
| 611 Total Wages and Salaries                 | 58,788         | 65,326         | 65,550          | 74,310         |
| 613 Overhead Expenses                        | 14,416         | 16,297         | 15,639          | 16,495         |
| 620 Total Other Charges                      | 48,365         | 109,411        | 84,644          | 100,471        |
| Total Appropriated Capital Expenditure       | 22,473         | 32,378         | 30,227          | 41,500         |
| <b>Programme Total</b>                       | <b>144,043</b> | <b>223,412</b> | <b>196,060</b>  | <b>232,776</b> |

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 Minister of Local Government and Regional Development

**Regional Chairman**  
Mr. Zulfikar Mustapha

**Regional Executive Officer (ag)**  
Mr. B. Poonai

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**Mission Statement**

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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The region addresses its mission through five recurrent programme areas and capital projects which are stated below.

**Regional Administration and Finance** is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

**Agriculture** is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

**Public Works** is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

**Education Delivery** is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

**Health Services** is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <b>Programme</b>                               | <b>SubProgramme</b>                | <b>Activity</b>                           |  |
|--|------------------------------------|---|--|
| <b>761 Regional Administration and Finance</b> | 76101 Main Office                  | 7610101 Secretariat of the RDC            |  |
|  |                                    | 7610102 Secretariat of the REO            |  |
|  | 76102 Regional Administration      | 7610201 General Support Services/Registry |  |
|  |                                    | 7610202 Human Resources                   |  |
|  |                                    | 7610203 Local Government Office           |  |
|  | 76103 Budgeting and Finance        | 7610301 Budgeting and Finance             |  |
|  |                                    |   |  |
|  | <b>762 Agriculture</b>             | 76201 Programme Administration            | 7620101 Programme Administration           |
|  |                                    | 76202 Drainage and Irrigation             | 7620201 Drainage and Irrigation Structures |
| 7620202 Canals                                 |                                    |   |  |
| 7620203 Access Dams                            |                                    |   |  |
|  |                                    |   |  |
| <b>763 Public Works</b>                        | 76301 Programme Administration     | 7630101 Programme Administration          |  |
|  | 76302 Buildings                    | 7630201 Administration                    |  |
|  |                                    | 7630202 Agriculture                       |  |
|  | 76303 Roads and Bridges            | 7630301 Roads and Bridges                 |  |
|  | 76304 Mechanical Workshop          | 7630401 Mechanical Workshop               |  |
|  |                                    |   |  |
|  |                                    |   |  |
|  | <b>764 Education Delivery</b>      | 76401 Programme Administration            | 7640101 Administration                     |
| 7640102 Schools' Supervision                   |                                    |   |  |
| 7640103 Resource Centres                       |                                    |   |  |
| 76402 Nursery Level                            |                                    | 7640201 Nursery Level                     |  |
|  |                                    |   |  |
| 76403 Primary Level                            |                                    | 7640301 Primary Level                     |  |
|  |                                    |   |  |
| 76404 Secondary Level                          |                                    | 7640401 Secondary Level                   |  |
|  |                                    |   |  |
| 76405 Practical Instruction Centres            |                                    | 7640501 Centre for Home Economics         |  |
|  | 7640502 Centre for Industrial Arts |   |  |
|  | 7640503 Special Needs              |   |  |
| <b>765 Health Services</b>                     | 76501 Programme Administration     | 7650101 Administration                    |  |
|  |                                    | 7650102 Finance and Registry              |  |



**Programme****SubProgramme****Activity**

76502 New Amsterdam Regional Hospital

7650201 Ancillary Services

7650202 Dietary Services

7650203 Administration/Health Information System

7650204 Medical and Nursing Services Administration

7650205 Medical Support Services

7650206 General Medical Care

7650207 Accident and Emergency Clinic

76503 National Psychiatric Hospital Fort Canje

7650301 Administration and Finance

7650302 Ancillary Services

7650303 Medical &amp; Nursing Services Admin.

7650304 Psychiatric Clinic

7650305 Psychiatric Counselling

7650306 Pharmacy

7650307 Occupational Therapy

7650308 Dietary

76504 Port Mourant District Hospital

7650401 Administration and Ancillary Services

7650402 Medical and Nursing Services

76505 Black Bush District Hospital

7650501 Administration and Ancillary Services

7650502 Medical and Nursing Services

76506 Skeldon District Hospital

7650601 Administration and Ancillary Services

7650602 Medical Services

76507 Primary Health Care

7650701 Maternal/Child Health/Gen.Clinical Serv.

7650702 Environmental Health

7650703 Dental Health Services

## CAPITAL PROJECTS

| <i>Project Code</i> | <i>Project Title</i>                   | <i>Project Component</i>               |
|---------------------|--|--|
| 1100700             | Bridges                                | Bridges                                |
| 1203900             | Buildings - Education                  | Buildings - Education                  |
| 1204000             | Buildings - Health                     | Buildings - Health                     |
| 1208100             | Buildings - Administration             | Buildings - Administration             |
| 1301000             | Drainage & Irrigation                  | Drainage & Irrigation                  |
| 1401000             | Roads                                  | Roads                                  |
| 1901400             | Land Development                       | Land Development                       |
| 2402000             | Land Transport                         | Land Transport                         |
| 2504100             | Furniture & Equipment - Education      | Furniture & Equipment - Education      |
| 2504200             | Furniture & Equipment - Administration | Furniture & Equipment - Administration |
| 2504300             | Furniture & Equipment - Health         | Furniture & Equipment - Health         |

## AGENCY FINANCIAL SUMMARY

| <b>DETAILS OF REVENUE AND EXPENDITURE</b>                |                        |                        |                         |                        |
|--|------------------------|------------------------|-------------------------|------------------------|
|  | <b>Actual<br/>2007</b> | <b>Budget<br/>2008</b> | <b>Revised<br/>2008</b> | <b>Budget<br/>2009</b> |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>2,321,303</b>       | <b>2,785,219</b>       | <b>2,712,676</b>        | <b>3,172,109</b>       |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>               |
| <b>Total Appropriation Expenditure</b>                   | <b>2,321,303</b>       | <b>2,785,219</b>       | <b>2,712,676</b>        | <b>3,172,109</b>       |
| Total Appropriated Capital Expenditure                   | 242,993                | 261,225                | 261,189                 | 280,731                |
| Total Appropriated Current Expenditure                   | 2,078,310              | 2,523,994              | 2,451,487               | 2,891,378              |
| Total Employment Costs                                   | 1,319,369              | 1,453,274              | 1,442,428               | 1,771,969              |
| Total Other Charges                                      | 758,941                | 1,070,720              | 1,009,059               | 1,119,409              |
| <b>Total Revenue</b>                                     | <b>20,251</b>          | <b>18,948</b>          | <b>5,443</b>            | <b>8,391</b>           |
| Total Current Revenue                                    | 20,251                 | 18,948                 | 5,443                   | 8,391                  |
| Total Capital Revenue                                    | 0                      | 0                      | 0                       | 0                      |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 761 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

#### IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

#### INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 761 Regional Admin. & Finance    |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 70,765         | 70,969         | 68,716          | 81,546         |
| Total Appropriated Current Expenditure       | 54,965         | 62,244         | 59,997          | 72,146         |
| 610 Total Employment Costs                   | 31,489         | 31,973         | 30,995          | 41,186         |
| 611 Total Wages and Salaries                 | 24,437         | 24,403         | 24,425          | 34,493         |
| 613 Overhead Expenses                        | 7,051          | 7,570          | 6,570           | 6,693          |
| 620 Total Other Charges                      | 23,476         | 30,271         | 29,001          | 30,960         |
| Total Appropriated Capital Expenditure       | 15,800         | 8,725          | 8,719           | 9,400          |
| Programme Total                              | 70,765         | 70,969         | 68,716          | 81,546         |

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 Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 762 Agriculture

#### 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.

#### STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

#### IMPACTS:

- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

#### INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 762 Agriculture                  |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 306,342        | 406,980        | 406,583         | 409,149        |
| Total Appropriated Current Expenditure       | 226,342        | 318,180        | 314,491         | 304,718        |
| 610 Total Employment Costs                   | 32,170         | 40,355         | 39,360          | 43,499         |
| 611 Total Wages and Salaries                 | 27,996         | 35,340         | 35,060          | 39,091         |
| 613 Overhead Expenses                        | 4,174          | 5,015          | 4,301           | 4,408          |
| 620 Total Other Charges                      | 194,173        | 277,825        | 275,131         | 261,219        |
| Total Appropriated Capital Expenditure       | 80,000         | 88,800         | 92,092          | 104,431        |
| Programme Total                              | 306,342        | 406,980        | 406,583         | 409,149        |

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 Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 763 Public Works

#### 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.

#### STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

#### IMPACTS:

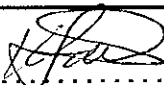
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

#### INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 763 Public Works                 |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 163,164        | 192,566        | 188,654         | 227,401        |
| Total Appropriated Current Expenditure       | 84,152         | 107,766        | 103,860         | 130,001        |
| 610 Total Employment Costs                   | 13,395         | 13,521         | 11,904          | 16,293         |
| 611 Total Wages and Salaries                 | 10,851         | 10,119         | 10,118          | 14,467         |
| 613 Overhead Expenses                        | 2,544          | 3,402          | 1,786           | 1,826          |
| 620 Total Other Charges                      | 70,758         | 94,245         | 91,956          | 113,708        |
| Total Appropriated Capital Expenditure       | 79,011         | 84,800         | 84,794          | 97,400         |
| Programme Total                              | 163,164        | 192,566        | 188,654         | 227,401        |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 764 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

#### IMPACTS:

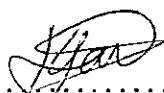
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

#### INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the drop out rate in schools
- Innovations, practices and methodologies adopted

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 764 Education Delivery           |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 1,240,206      | 1,414,601      | 1,390,525       | 1,691,565      |
| Total Appropriated Current Expenditure       | 1,199,286      | 1,370,501      | 1,346,430       | 1,650,565      |
| 610 Total Employment Costs                   | 953,219        | 1,038,177      | 1,037,805       | 1,294,130      |
| 611 Total Wages and Salaries                 | 844,714        | 919,936        | 920,961         | 1,107,206      |
| 613 Overhead Expenses                        | 108,505        | 118,241        | 116,844         | 186,924        |
| 620 Total Other Charges                      | 246,067        | 332,324        | 308,625         | 356,435        |
| Total Appropriated Capital Expenditure       | 40,920         | 44,100         | 44,095          | 41,000         |
| Programme Total                              | 1,240,206      | 1,414,601      | 1,390,525       | 1,691,565      |



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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 765 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

#### IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 765 Health Services              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 540,826        | 700,103        | 658,197         | 762,448        |
| Total Appropriated Current Expenditure       | 513,565        | 665,303        | 626,709         | 733,948        |
| 610 Total Employment Costs                   | 289,097        | 329,248        | 322,363         | 376,861        |
| 611 Total Wages and Salaries                 | 224,752        | 260,291        | 257,797         | 311,270        |
| 613 Overhead Expenses                        | 64,345         | 68,957         | 64,566          | 65,591         |
| 620 Total Other Charges                      | 224,467        | 336,055        | 304,346         | 357,087        |
| Total Appropriated Capital Expenditure       | 27,261         | 34,800         | 31,488          | 28,500         |
| Programme Total                              | 540,826        | 700,103        | 658,197         | 762,448        |



Minister of Local Government and Regional Development

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**Regional Chairman**  
Mr. Holbert Knights

**Regional Executive Officer**  
Mr. P. Ramotar

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**Mission Statement**

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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The region addresses its mission through four recurrent programme areas and capital projects which are stated below.

**Regional Administration and Finance** is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

**Public Works** is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

**Education Delivery** is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

**Health Services** is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                               | <i>SubProgramme</i>              | <i>Activity</i>  |
|--|----------------------------------|--|
| <b>771 Regional Administration and Finance</b> | 77101 Main Office                | 7710101 Secretariat of the RDC<br>7710102 Secretariat of the REO<br>7710201 Human Resources, General Support   |
|  | 77102 Regional Administration    | 7710202 Local Government Services/Co-operatives and  |
|  | 77103 Budgeting and Finance      | 7710301 Budgeting and Finance  |
| <b>772 Public Works</b>                        | 77201 Programme Administration   | 7720101 Programme Administration   |
|  | 77202 Buildings                  | 7720201 Administration<br>7720202 Agriculture  |
|  | 77203 Roads and Bridges          | 7720301 Roads and Bridges  |
|  | 77204 Drainage and River Defense | 7720401 Drainage and River Defense   |
|  | 77205 Mechanical Workshop        | 7720501 Mechanical Workshop  |
| <b>773 Education Delivery</b>                  | 77301 Programme Administration   | 7730101 Administration<br>7730102 Schools' Supervision   |
|  | 77302 Nursery Level              | 7730201 Nursery Level  |
|  | 77303 Primary Level              | 7730301 Primary Level  |
|  | 77304 Secondary Level            | 7730401 Secondary Level  |
| <b>774 Health Services</b>                     | 77401 Programme Administration   | 7740101 Administration   |
|  | 77402 Bartica District Hospital  | 7740201 Ancillary Services<br>7740202 Medical Support Services<br>7740203 Dietary Services<br>7740204 Medical & Nursing Services<br>7740205 General Medical Care |
|  | 77403 Kamarang District Hospital | 7740301 Administration & Ancillary Svs<br>7740302 Medical & Nursing Services   |
|  | 77404 Enachu District Hosp.      | 7740401 Administration & Ancillary Svs<br>7740402 Medical & Nursing Services   |

**Programme****SubProgramme****Activity**

77405 Primary Health Care

7740501 Maternal /Child Health/Gen. Clin/Out-Patient Serv.

7740502 Environmental Health

7740503 Dental Health Services

**CAPITAL PROJECTS**

| <i>Project Code</i> | <i>Project Title</i>                   | <i>Project Component</i>               |
|---------------------|--|--|
| 1204100             | Buildings - Education                  | Buildings - Education                  |
| 1204200             | Buildings - Health                     | Buildings - Health                     |
| 1204300             | Buildings - Administration             | Buildings - Administration             |
| 1401100             | Roads                                  | Roads                                  |
| 1402100             | Bridges                                | Bridges                                |
| 1500900             | Sea and River Defence                  | Sea & River Defense                    |
| 2402100             | Land & Water Transport                 | Land and Water Transport               |
| 2504400             | Furniture & Equipment - Education      | Furniture & Equipment - Education      |
| 2601800             | Furniture & Equipment - Health         | Furniture & Equipment - Health         |
| 2601900             | Furniture & Equipment - Administration | Furniture & Equipment - Administration |
| 2602000             | Power Extension                        | Power Extension                        |
| 2800600             | Water Supply                           | Water Supply                           |
| 2801300             | Other Equipment                        | Other Equipment                        |

**AGENCY FINANCIAL SUMMARY**

| <b>DETAILS OF REVENUE AND EXPENDITURE</b>                |                        |                        |                         |                        |
|--|------------------------|------------------------|-------------------------|------------------------|
|  | <b>Actual<br/>2007</b> | <b>Budget<br/>2008</b> | <b>Revised<br/>2008</b> | <b>Budget<br/>2009</b> |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>778,968</b>         | <b>931,850</b>         | <b>920,585</b>          | <b>1,069,724</b>       |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>               |
| <b>Total Appropriation Expenditure</b>                   | <b>778,968</b>         | <b>931,850</b>         | <b>920,585</b>          | <b>1,069,724</b>       |
| Total Appropriated Capital Expenditure                   | 89,981                 | 96,750                 | 96,734                  | 104,069                |
| Total Appropriated Current Expenditure                   | 688,987                | 835,100                | 823,852                 | 965,655                |
| Total Employment Costs                                   | 314,376                | 363,094                | 358,285                 | 413,681                |
| Total Other Charges                                      | 374,611                | 472,006                | 465,567                 | 551,974                |
| <b>Total Revenue</b>                                     | <b>2,946</b>           | <b>4,810</b>           | <b>8,376</b>            | <b>4,815</b>           |
| Total Current Revenue                                    | 2,946                  | 4,810                  | 8,376                   | 4,815                  |
| Total Capital Revenue                                    | 0                      | 0                      | 0                       | 0                      |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 771 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

#### IMPACTS:

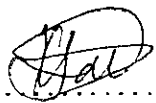
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

#### INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 771 Regional Admin. & Finance    |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 91,544         | 90,462         | 83,031          | 98,663         |
| Total Appropriated Current Expenditure       | 69,552         | 80,512         | 73,091          | 91,963         |
| 610 Total Employment Costs                   | 27,773         | 31,842         | 31,403          | 39,888         |
| 611 Total Wages and Salaries                 | 20,636         | 23,817         | 24,576          | 31,378         |
| 613 Overhead Expenses                        | 7,137          | 8,025          | 6,827           | 8,510          |
| 620 Total Other Charges                      | 41,779         | 48,670         | 41,688          | 52,075         |
| Total Appropriated Capital Expenditure       | 21,992         | 9,950          | 9,940           | 6,700          |
| Programme Total                              | 91,544         | 90,462         | 83,031          | 98,663         |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 772 Public Works

#### 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.

#### STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

#### IMPACTS:

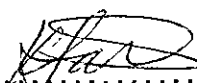
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

#### INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 772 Public Works                 |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 107,540        | 136,195        | 134,988         | 168,230        |
| Total Appropriated Current Expenditure       | 84,545         | 105,195        | 103,991         | 134,811        |
| 610 Total Employment Costs                   | 2,886          | 2,762          | 2,718           | 6,523          |
| 611 Total Wages and Salaries                 | 2,378          | 2,221          | 2,209           | 5,964          |
| 613 Overhead Expenses                        | 507            | 541            | 509             | 559            |
| 620 Total Other Charges                      | 81,659         | 102,433        | 101,273         | 128,288        |
| Total Appropriated Capital Expenditure       | 22,996         | 31,000         | 30,997          | 33,419         |
| Programme Total                              | 107,540        | 136,195        | 134,988         | 168,230        |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 773 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

#### IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

#### INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the drop out rate in schools
- Innovations, practices and methodologies adopted

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 773 Education Delivery           |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 404,105        | 475,649        | 479,280         | 546,895        |
| Total Appropriated Current Expenditure       | 376,105        | 443,849        | 447,481         | 515,345        |
| 610 Total Employment Costs                   | 217,345        | 248,611        | 247,600         | 272,726        |
| 611 Total Wages and Salaries                 | 171,057        | 193,509        | 198,332         | 217,715        |
| 613 Overhead Expenses                        | 46,288         | 55,102         | 49,268          | 55,011         |
| 620 Total Other Charges                      | 158,760        | 195,238        | 199,881         | 242,619        |
| Total Appropriated Capital Expenditure       | 28,000         | 31,800         | 31,799          | 31,550         |
| Programme Total                              | 404,105        | 475,649        | 479,280         | 546,895        |

Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 774 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

#### IMPACTS:


- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 774 Health Services              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 175,779        | 229,544        | 223,287         | 255,936        |
| Total Appropriated Current Expenditure       | 158,786        | 205,544        | 199,289         | 223,536        |
| 610 Total Employment Costs                   | 66,373         | 79,879         | 76,564          | 94,544         |
| 611 Total Wages and Salaries                 | 46,264         | 53,116         | 55,918          | 72,177         |
| 613 Overhead Expenses                        | 20,109         | 26,763         | 20,646          | 22,367         |
| 620 Total Other Charges                      | 92,413         | 125,665        | 122,725         | 128,992        |
| Total Appropriated Capital Expenditure       | 16,993         | 24,000         | 23,998          | 32,400         |
| Programme Total                              | 175,779        | 229,544        | 223,287         | 255,936        |

  
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 Minister of Local Government and Regional Development

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**Regional Chairman**

Mr. Senor Bell

**Regional Executive Officer**

Mr. I. Dass

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**Mission Statement**

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

---

The region addresses its mission through four recurrent programme areas and capital projects which are stated below.

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**Education Delivery** is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

**Health Services** is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                               | <i>SubProgramme</i>                         | <i>Activity</i>   |
|--|---|---|
| <b>781 Regional Administration and Finance</b> | 78101 Main Office                           | 7810101 Secretariat of the RDC<br>7810102 Secretariat of the REO  |
|  | 78102 Regional Administration               | 7810201 Regional Administration   |
|  | 78103 Budgeting & Finance                   | 7810301 Budgeting & Finance   |
| <b>782 Public Works</b>                        | 78201 Programme Administration              | 7820101 Program Administration  |
|  | 78202 Buildings                             | 7820201 Administration  |
|  | 78203 Roads, Trails, Bridges & Other Infra. | 7820301 Roads, Trails, Bridges & Other Infrs.   |
|  | 78204 Public Utilities                      | 7820401 Mechanical Workshop<br>7820402 Electricity  |
| <b>783 Education Delivery</b>                  | 78301 Programme Administration              | 7830101 Administration  |
|  | 78302 Nursery Level                         | 7830201 Nursery Level   |
|  | 78303 Primary Level                         | 7830301 Primary Level   |
|  | 78304 Secondary Level                       | 7830401 Secondary Level<br>7830402 Dormitory  |
| <b>784 Health Services</b>                     | 78401 Mahdia District Hospital              | 7840101 Administration<br>7840102 Ancillary Svs<br>7840103 Medical & Nursing Services                         |
|  | 78402 Primary Health Care                   | 7840201 Maternal/Child Health/Gen. Clinical Serv.<br>7840202 Environmental Health Services<br>7840203 Malaria |

## CAPITAL PROJECTS

| Project Code | Project Title                          | Project Component                      |
|--------------|--|--|
| 1100800      | Bridges                                | Bridges                                |
| 1204400      | Buildings - Education                  | Buildings - Education                  |
| 1204600      | Buildings - Health                     | Buildings - Health                     |
| 1209000      | Buildings - Administration             | Buildings - Administration             |
| 1209100      | Furniture & Equipment - Staff Quarters | Furniture & Equipment - Staff Quarters |
| 1401200      | Roads                                  | Roads                                  |
| 2402200      | Land & Water Transport                 | Land and Water Transport               |
| 2504500      | Furniture & Equipment - Education      | Furniture & Equipment - Education      |
| 2504700      | Furniture & Equipment - Administration | Furniture & Equipment - Administration |
| 2504800      | Furniture & Equipment - Health         | Furniture & Equipment - Health         |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>397,192</b> | <b>489,792</b> | <b>487,535</b>  | <b>564,062</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| <b>Total Appropriation Expenditure</b>                   | <b>397,192</b> | <b>489,792</b> | <b>487,535</b>  | <b>564,062</b> |
| Total Appropriated Capital Expenditure                   | 93,673         | 100,728        | 100,728         | 108,280        |
| Total Appropriated Current Expenditure                   | 303,519        | 389,064        | 386,807         | 455,782        |
| Total Employment Costs                                   | 125,079        | 154,891        | 154,192         | 187,580        |
| Total Other Charges                                      | 178,440        | 234,173        | 232,615         | 268,202        |
| <b>Total Revenue</b>                                     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| Total Current Revenue                                    | 0              | 0              | 0               | 0              |
| Total Capital Revenue                                    | 0              | 0              | 0               | 0              |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 781 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

#### IMPACTS:

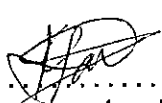
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

#### INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 781 Regional Admin & Finance     |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 44,440         | 48,080         | 48,865          | 56,515         |
| Total Appropriated Current Expenditure       | 29,193         | 34,952         | 35,737          | 40,753         |
| 610 Total Employment Costs                   | 6,359          | 7,851          | 8,636           | 13,686         |
| 611 Total Wages and Salaries                 | 4,777          | 5,877          | 6,751           | 11,486         |
| 613 Overhead Expenses                        | 1,582          | 1,974          | 1,885           | 2,200          |
| 620 Total Other Charges                      | 22,834         | 27,101         | 27,101          | 27,067         |
| Total Appropriated Capital Expenditure       | 15,247         | 13,128         | 13,128          | 15,762         |
| Programme Total                              | 44,440         | 48,080         | 48,865          | 56,515         |

  
Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 782 Public Works

#### 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.

#### STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

#### IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

#### INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 782 Public Works                 |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 86,901         | 102,421        | 102,747         | 114,855        |
| Total Appropriated Current Expenditure       | 56,412         | 69,921         | 70,247          | 80,855         |
| 610 Total Employment Costs                   | 6,151          | 6,296          | 6,900           | 7,761          |
| 611 Total Wages and Salaries                 | 5,044          | 4,974          | 5,740           | 6,393          |
| 613 Overhead Expenses                        | 1,106          | 1,322          | 1,160           | 1,368          |
| 620 Total Other Charges                      | 50,261         | 63,625         | 63,347          | 73,094         |
| Total Appropriated Capital Expenditure       | 30,489         | 32,500         | 32,500          | 34,000         |
| Programme Total                              | 86,901         | 102,421        | 102,747         | 114,855        |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 783 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

#### IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

#### INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the drop out rate in schools
- Innovations, practices and methodologies adopted

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 783 Education Delivery           |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 188,176        | 234,677        | 231,644         | 276,386        |
| Total Appropriated Current Expenditure       | 153,482        | 195,377        | 192,344         | 238,868        |
| 610 Total Employment Costs                   | 83,816         | 99,525         | 97,492          | 118,407        |
| 611 Total Wages and Salaries                 | 67,079         | 75,729         | 77,936          | 96,293         |
| 613 Overhead Expenses                        | 16,737         | 23,796         | 19,556          | 22,114         |
| 620 Total Other Charges                      | 69,666         | 95,852         | 94,852          | 120,461        |
| Total Appropriated Capital Expenditure       | 34,694         | 39,300         | 39,300          | 37,518         |
| Programme Total                              | 188,176        | 234,677        | 231,644         | 276,386        |

  
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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 784 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

#### IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 784 Health Services              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 77,675         | 104,614        | 104,279         | 116,307        |
| Total Appropriated Current Expenditure       | 64,433         | 88,814         | 88,479          | 95,307         |
| 610 Total Employment Costs                   | 28,753         | 41,219         | 41,165          | 47,727         |
| 611 Total Wages and Salaries                 | 21,020         | 31,960         | 32,348          | 37,514         |
| 613 Overhead Expenses                        | 7,734          | 9,259          | 8,817           | 10,213         |
| 620 Total Other Charges                      | 35,680         | 47,595         | 47,314          | 47,580         |
| Total Appropriated Capital Expenditure       | 13,242         | 15,800         | 15,800          | 21,000         |
| Programme Total                              | 77,675         | 104,614        | 104,279         | 116,307        |

  
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**Regional Chairman**  
Mr. Clarindo Lucas

**Regional Executive Officer**  
Mr. D. Gajraj

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**Mission Statement**

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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The region addresses its mission through five recurrent programme areas and capital project which are stated below.

**Regional Administration and Finance** is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

**Agriculture** is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

**Public Works** is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

**Education Delivery** is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

**Health Services** is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                               | <i>SubProgramme</i>               | <i>Activity</i>  |
|--|-----------------------------------|--|
| <b>791 Regional Administration and Finance</b> | 79101 Main Office                 | 7910101 Secretariat of the RDC<br>7910102 Secretariat of the REO   |
|  | 79102 Regional Administration     | 7910201 Regional Administration  |
|  | 79103 Budgeting & Finance         | 7910301 Budgeting & Finance  |
| <b>792 Agriculture</b>                         | 79201 Extension Services          | 7920101 Extension Services   |
| <b>793 Public Works</b>                        | 79301 Programme Administration    | 7930101 Programme Administration   |
|  | 79302 Buildings                   | 7930201 Administration<br>7930202 Agriculture  |
|  | 79303 Roads, Trails & Bridges     | 7930301 Roads, Trails and Bridges  |
|  | 79304 Mechanical Workshop         | 7930401 Mechanical Workshop  |
|  | 79305 Public Utilities            | 7930501 Public Utilities   |
| <b>794 Education Delivery</b>                  | 79401 Programme Administration    | 7940101 Administration   |
|  | 79402 Nursery Level               | 7940201 Nursery Level  |
|  | 79403 Primary Level               | 7940301 Primary Level  |
|  | 79404 Secondary Level             | 7940401 Secondary Level<br>7940402 Dormitory   |
| <b>795 Health Services</b>                     | 79501 Programme Administration    | 7950101 Administration   |
|  | 79502 Lethem District Hospital    | 7950201 Administration & Ancillary Svs<br>7950202 Medical & Nursing Services                                     |
|  | 79503 Aishalton District Hospital | 7950301 Administration & Ancillary Svs<br>7950302 Medical & Nursing Services                                     |
|  | 79504 Primary Health Care         | 7950401 Maternal/Child Health/Gen.Clinic/Out-Patient<br>7950402 Environmental Health Services<br>7950403 Malaria |

## CAPITAL PROJECTS

| Project Code | Project Title                          | Project Component                      |
|--------------|--|--|
| 1100900      | Bridges                                | Bridges                                |
| 1204700      | Buildings - Education                  | Buildings - Education                  |
| 1204800      | Buildings - Health                     | Buildings - Health                     |
| 1204900      | Buildings - Administration             | Buildings - Administration             |
| 1401300      | Roads                                  | Roads                                  |
| 1701400      | Agricultural Development               | Agricultural Development               |
| 1902300      | Infrastructure Development             | Infrastructure Development             |
| 2402300      | Land Transport                         | Land Transport                         |
| 2402400      | Water Transport                        | Water Transport                        |
| 2504900      | Furniture - Staff Quarters             | Furniture - Staff Quarters             |
| 2505100      | Furniture & Equipment - Administration | Furniture & Equipment - Administration |
| 2505200      | Furniture & Equipment - Education      | Furniture & Equipment - Education      |
| 2505300      | Furniture & Equipment - Health         | Furniture & Equipment - Health         |
| 2602200      | Power Extension                        | Power Extension                        |
| 2800400      | Water Supply                           | Water Supply                           |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>723,010</b> | <b>864,026</b> | <b>848,323</b>  | <b>917,408</b> |
| Total Statutory Expenditure                              | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>                   | <b>723,010</b> | <b>864,026</b> | <b>848,323</b>  | <b>917,408</b> |
| Total Appropriated Capital Expenditure                   | 171,780        | 190,257        | 186,601         | 204,528        |
| Total Appropriated Current Expenditure                   | 551,230        | 673,769        | 661,722         | 712,880        |
| Total Employment Costs                                   | 327,127        | 379,649        | 373,187         | 385,798        |
| Total Other Charges                                      | 224,103        | 294,120        | 288,535         | 327,082        |
| <b>Total Revenue</b>                                     | <b>6,935</b>   | <b>6,055</b>   | <b>7,117</b>    | <b>4,050</b>   |
| Total Current Revenue                                    | 6,935          | 6,055          | 7,117           | 4,050          |
| Total Capital Revenue                                    | 0              | 0              | 0               | 0              |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 791 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

#### IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

#### INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 791 Regional Admin. & Finance    |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 77,162         | 75,476         | 79,215          | 91,701         |
| Total Appropriated Current Expenditure       | 59,043         | 63,428         | 63,132          | 77,929         |
| 610 Total Employment Costs                   | 22,502         | 23,763         | 23,633          | 26,664         |
| 611 Total Wages and Salaries                 | 17,779         | 18,494         | 18,320          | 21,073         |
| 613 Overhead Expenses                        | 4,723          | 5,269          | 5,313           | 5,591          |
| 620 Total Other Charges                      | 36,541         | 39,665         | 39,499          | 51,265         |
| Total Appropriated Capital Expenditure       | 18,119         | 12,048         | 16,083          | 13,772         |
| Programme Total                              | 77,162         | 75,476         | 79,215          | 91,701         |

Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 792 Agriculture

#### 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.

#### STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

#### IMPACTS:

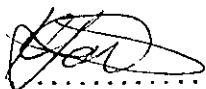
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

#### INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 792 Agriculture                  |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 15,492         | 24,080         | 23,029          | 21,922         |
| Total Appropriated Current Expenditure       | 8,692          | 10,080         | 10,020          | 12,122         |
| 610 Total Employment Costs                   | 5,844          | 6,913          | 6,913           | 8,776          |
| 611 Total Wages and Salaries                 | 4,752          | 5,489          | 5,489           | 7,326          |
| 613 Overhead Expenses                        | 1,092          | 1,424          | 1,424           | 1,450          |
| 620 Total Other Charges                      | 2,848          | 3,167          | 3,107           | 3,346          |
| Total Appropriated Capital Expenditure       | 6,800          | 14,000         | 13,009          | 9,800          |
| Programme Total                              | 15,492         | 24,080         | 23,029          | 21,922         |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 793 Public Works

#### 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.

#### STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

#### IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

#### INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 793 Public Works                 |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 124,870        | 161,318        | 153,959         | 180,616        |
| Total Appropriated Current Expenditure       | 50,383         | 75,779         | 72,926          | 82,560         |
| 610 Total Employment Costs                   | 9,843          | 13,253         | 10,400          | 10,415         |
| 611 Total Wages and Salaries                 | 6,332          | 8,188          | 7,330           | 7,344          |
| 613 Overhead Expenses                        | 3,511          | 5,065          | 3,070           | 3,071          |
| 620 Total Other Charges                      | 40,540         | 62,526         | 62,526          | 72,145         |
| Total Appropriated Capital Expenditure       | 74,487         | 85,539         | 81,033          | 98,056         |
| Programme Total                              | 124,870        | 161,318        | 153,959         | 180,616        |



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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 794 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

#### IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

#### INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the drop out rate in schools
- Innovations, practices and methodologies adopted

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 794 Education Delivery           |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 366,757        | 431,360        | 425,457         | 442,338        |
| Total Appropriated Current Expenditure       | 314,560        | 377,260        | 372,747         | 385,338        |
| 610 Total Employment Costs                   | 225,590        | 259,856        | 256,409         | 259,698        |
| 611 Total Wages and Salaries                 | 180,870        | 198,965        | 202,160         | 205,412        |
| 613 Overhead Expenses                        | 44,720         | 60,891         | 54,249          | 54,286         |
| 620 Total Other Charges                      | 88,970         | 117,404        | 116,338         | 125,640        |
| Total Appropriated Capital Expenditure       | 52,197         | 54,100         | 52,710          | 57,000         |
| Programme Total                              | 366,757        | 431,360        | 425,457         | 442,338        |



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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 795 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

#### IMPACTS:


- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 795 Health Services              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 138,728        | 171,792        | 166,664         | 180,831        |
| Total Appropriated Current Expenditure       | 118,551        | 147,222        | 142,897         | 154,931        |
| 610 Total Employment Costs                   | 63,347         | 75,864         | 75,832          | 80,245         |
| 611 Total Wages and Salaries                 | 46,069         | 56,396         | 57,810          | 62,223         |
| 613 Overhead Expenses                        | 17,278         | 19,468         | 18,022          | 18,022         |
| 620 Total Other Charges                      | 55,204         | 71,358         | 67,065          | 74,686         |
| Total Appropriated Capital Expenditure       | 20,177         | 24,570         | 23,766          | 25,900         |
| Programme Total                              | 138,728        | 171,792        | 166,664         | 180,831        |



Minister of Local Government and Regional Development



## AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE

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**Regional Chairman**  
Mr. Mortimer Mingo

**Regional Executive Officer**  
Mr. H. Rodney

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### **Mission Statement**

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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The region addresses its mission through four recurrent programme areas and capital projects which are stated below.

**Regional Administration and Finance** is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

**Public Works** is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

**Education Delivery** is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

**Health Services** is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

| <i>Programme</i>                               | <i>SubProgramme</i>                    | <i>Activity</i>   |
|--|--|---|
| <b>801 Regional Administration and Finance</b> | 80101 Main Office                      | 8010101 Secretariat of the RDC<br>8010102 Secretariat of the REO  |
|  | 80102 Regional Administration          | 8010201 Gen Supp. Serv/Registry<br>8010202 Human Resources<br>8010203 Local Government Office                                       |
|  | 80103 Budgeting and Finance            | 8010301 Budgeting and Finance   |
| <b>802 Public Works</b>                        | 80201 Buildings                        | 8020101 Administration<br>8020102 Agriculture   |
|  | 80202 Roads and Bridges                | 8020201 Roads and Bridges   |
|  | 80203 Vehicle Equipment & Maintenance  | 8020301 Vehicle Equipment Maintenance   |
| <b>803 Education Delivery</b>                  | 80301 Programme Administration         | 8030101 Administration<br>8030102 School's Supervision  |
|  | 80302 Nursery Level                    | 8030201 Nursery level   |
|  | 80303 Primary Level                    | 8030301 Primary Level   |
|  | 80304 Secondary Level                  | 8030401 Secondary Level   |
| <b>804 Health Services</b>                     | 80401 Programme Administration         | 8040101 Administration<br>8040102 Finance   |
|  | 80402 Upper Demerara District Hospital | 8040201 Admin & Ancillary Services<br>8040202 Medical and Nursing Services  |
|  | 80403 Primary Health Care              | 8040301 Maternal/Child Health/Gen. Clin/Out-Patient Serv.<br>8040302 Dental Health Services<br>8040303 Enviromental Health Services |

## CAPITAL PROJECTS

| Project Code | Project Title                          | Project Component                      |
|--------------|--|--|
| 1101000      | Bridges                                | Bridges                                |
| 1205100      | Buildings - Administration             | Buildings - Administration             |
| 1205200      | Buildings - Education                  | Buildings - Education                  |
| 1205300      | Buildings - Health                     | Buildings - Health                     |
| 1401400      | Roads                                  | Roads                                  |
| 1901700      | Infrastructural Development            | Infrastructural Development            |
| 1902200      | Agricultural Development               | Agricultural Development               |
| 2403500      | Land & Water Transport - Health        | Land & Water Transport - Health        |
| 2404300      | Land & Water Transport - Education     | Land & Water Transport - Education     |
| 2505400      | Furniture & Equipment - Education      | Furniture & Equipment - Education      |
| 2505500      | Furniture & Equipment - Administration | Furniture & Equipment - Administration |
| 2505600      | Furniture & Equipment - Health         | Furniture & Equipment - Health         |
| 2602500      | Power Supply                           | Power Supply                           |

## AGENCY FINANCIAL SUMMARY

| DETAILS OF REVENUE AND EXPENDITURE                       |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | Actual<br>2007   | Budget<br>2008   | Revised<br>2008  | Budget<br>2009   |
| <b>Total (Appropriation &amp; Statutory) Expenditure</b> | <b>1,202,098</b> | <b>1,371,414</b> | <b>1,367,634</b> | <b>1,507,362</b> |
| <b>Total Statutory Expenditure</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Appropriation Expenditure</b>                   | <b>1,202,098</b> | <b>1,371,414</b> | <b>1,367,634</b> | <b>1,507,362</b> |
| Total Appropriated Capital Expenditure                   | 139,073          | 149,500          | 149,273          | 160,713          |
| Total Appropriated Current Expenditure                   | 1,063,025        | 1,221,914        | 1,218,360        | 1,346,649        |
| Total Employment Costs                                   | 717,236          | 743,513          | 741,209          | 799,048          |
| Total Other Charges                                      | 345,788          | 478,401          | 477,151          | 547,601          |
| <b>Total Revenue</b>                                     | <b>1,634</b>     | <b>2,000</b>     | <b>1,884</b>     | <b>2,100</b>     |
| Total Current Revenue                                    | 1,634            | 2,000            | 1,884            | 2,100            |
| Total Capital Revenue                                    | 0                | 0                | 0                | 0                |

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 801 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

#### IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

#### INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 801 Regional Admin. & Finance    |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 83,077         | 96,827         | 97,722          | 106,964        |
| Total Appropriated Current Expenditure       | 76,587         | 91,227         | 92,217          | 105,264        |
| 610 Total Employment Costs                   | 33,969         | 35,169         | 36,169          | 42,764         |
| 611 Total Wages and Salaries                 | 25,128         | 26,700         | 27,700          | 33,259         |
| 613 Overhead Expenses                        | 8,841          | 8,469          | 8,469           | 9,505          |
| 620 Total Other Charges                      | 42,617         | 56,058         | 56,048          | 62,500         |
| Total Appropriated Capital Expenditure       | 6,490          | 5,600          | 5,505           | 1,700          |
| Programme Total                              | 83,077         | 96,827         | 97,722          | 106,964        |



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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 802 Public Works

#### 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.

#### STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

#### IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

#### INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 802 Public Works                 |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 126,436        | 167,466        | 165,428         | 215,463        |
| Total Appropriated Current Expenditure       | 65,448         | 99,466         | 97,447          | 125,950        |
| 610 Total Employment Costs                   | 6,408          | 8,754          | 6,744           | 7,524          |
| 611 Total Wages and Salaries                 | 5,222          | 7,019          | 5,329           | 5,725          |
| 613 Overhead Expenses                        | 1,186          | 1,735          | 1,415           | 1,799          |
| 620 Total Other Charges                      | 59,040         | 90,712         | 90,703          | 118,426        |
| Total Appropriated Capital Expenditure       | 60,988         | 68,000         | 67,981          | 89,513         |
| Programme Total                              | 126,436        | 167,466        | 165,428         | 215,463        |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 803 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

#### IMPACTS:

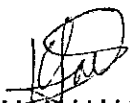
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

#### INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the drop out rate in schools
- Innovations, practices and methodologies adopted

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 803 Education Delivery           |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 843,336        | 912,318        | 909,824         | 973,192        |
| Total Appropriated Current Expenditure       | 791,238        | 871,818        | 869,324         | 930,192        |
| 610 Total Employment Costs                   | 614,652        | 626,697        | 625,413         | 662,295        |
| 611 Total Wages and Salaries                 | 516,158        | 526,452        | 523,644         | 552,762        |
| 613 Overhead Expenses                        | 98,494         | 100,245        | 101,770         | 109,533        |
| 620 Total Other Charges                      | 176,586        | 245,121        | 243,911         | 267,897        |
| Total Appropriated Capital Expenditure       | 52,098         | 40,500         | 40,500          | 43,000         |
| Programme Total                              | 843,336        | 912,318        | 909,824         | 973,192        |



Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 804 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available Resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their Location

#### IMPACTS:


- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit Diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

#### FINANCIAL INFORMATION:

| Details of Current Expenditures by Programme |                |                |                 |                |
|--|----------------|----------------|-----------------|----------------|
| Programme - 804 Health Services              |                |                |                 |                |
|  | Actual<br>2007 | Budget<br>2008 | Revised<br>2008 | Budget<br>2009 |
| Total Statutory Expenditure                  | 0              | 0              | 0               | 0              |
| Total Appropriated Expenditure               | 149,249        | 194,803        | 194,659         | 211,743        |
| Total Appropriated Current Expenditure       | 129,752        | 159,403        | 159,372         | 185,243        |
| 610 Total Employment Costs                   | 62,207         | 72,893         | 72,882          | 86,465         |
| 611 Total Wages and Salaries                 | 48,267         | 54,636         | 57,199          | 67,547         |
| 613 Overhead Expenses                        | 13,940         | 18,257         | 15,683          | 18,918         |
| 620 Total Other Charges                      | 67,545         | 86,510         | 86,490          | 98,778         |
| Total Appropriated Capital Expenditure       | 19,497         | 35,400         | 35,287          | 26,500         |
| Programme Total                              | 149,249        | 194,803        | 194,659         | 211,743        |

  
Minister of Local Government and Regional Development



**GUYANA**

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**CENTRAL GOVERNMENT  
DEVELOPMENT PROGRAMME**

**CAPITAL PROJECTS  
PROFILES**

For the year

**2009**

*as presented to*

**THE NATIONAL ASSEMBLY**

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**VOLUME 3**





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# **SECTION 1**

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## **CENTRAL GOVERNMENT CAPITAL PROJECT PROFILES BY AGENCY**

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GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK  SCORE

1. PROJECT TITLE

Office and Residence of the President

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

OFFICE OF THE PRESIDENT

5. STATUS

New

6. PLANNED DURATION

From   
To

7. DESCRIPTION OF PROJECT

The project includes:  
1. Construction of an Intelligence Service Unit building at Castellani Compound.  
2. Rehabilitation works to office buildings.  
3. Construction of gate - Vlissengen Road entrance.

8. BENEFITS OF PROJECT

1. Improved efficiency.  
2. Improved accommodation.  
3. Improved environment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PRDJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TDTAL  FOREIGN  LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

| SOURCE | TOTAL                              | PRE 2007                           | 2007                               | 2008                               | 2009                               |
|--------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Nil    | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007                           | 2007                               | 2008                               |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

Minor Works

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

OFFICE OF THE PRESIDENT

5. STATUS

New

6. PLANNED DURATION

From

To

7. DESCRIPTION OF PROJECT

The project entails provision for developmental, humanitarian and other activities.

8. BENEFITS OF PROJECT

Enhanced national and regional development.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING SOURCE

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CDDE NUMBER

SECTOR CODE NUMBER

RANK  SCORE

1. PRDJECT TITLE

Land Transport

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

OFFICE OF THE PRESIDENT

5. STATUS

New

6. PLANNED DURATION

From   
To

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicles.

8. BENEFITS OF PROJECT

Improved transportation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL                              | FOREIGN                            | LOCAL                              |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING SOURCE

| TOTAL                              | PRE 2007                           | 2007                               | 2008                               | 2009                               |
|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007                           | 2007                               | 2008                               |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

2. CLASSIFICATION

3. REGIDN

4. EXECUTING AGENCY

5. STATUS

6. PLANNED DURATION

From   
To

7. DESCRIPTION OF PROJECT

8. BENEFITS OF PROJECT

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL                              | FOREIGN                            | LOCAL                              |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.3. AMOUNT BUDGETED

| FDR 2009                            |
|-------------------------------------|
| <input type="text" value="14.500"/> |

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

| SOURCE                           |
|----------------------------------|
| <input type="text" value="Nil"/> |

| TOTAL                              |
|------------------------------------|
| <input type="text" value="0.000"/> |

| PRE 2007                           | 2007                               | 2008                               | 2009                               |
|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007                           | 2007                               | 2008                               |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK  SCORE

1. PROJECT TITLE

2. CLASSIFICATION

3. REGION

4. EXECUTING AGENCY

5. STATUS

6. PLANNED DURATION

From   
To

7. DESCRIPTION OF PROJECT

The project includes purchase of desks, chairs, filing cabinets, air conditioning unit and refrigerator.

8. BENEFITS OF PROJECT

1. Improved accommodation.  
2. Improved efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL                              | FOREIGN                            | LOCAL                              |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING SOURCE

| TOTAL                              | PRE 2007                           | 2007                               | 2008                               | 2009                               |
|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007                           | 2007                               | 2008                               |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

Guyana Office for Investment

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

OFFICE OF THE PRESIDENT

5. STATUS

New

6. PLANNED DURATION

From   
To

7. DESCRIPTION OF PROJECT

The project includes:  
1. Rehabilitation of building.  
2. Purchase and installation of security system.

8. BENEFITS OF PROJECT

1. Improved working environment.  
2. Improved safety.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

Environmental Protection Agency

2. CLASSIFICATION

Other

3. REGION

1 - 10

National

4. EXECUTING AGENCY

OFFICE OF THE PRESIDENT

5. STATUS

New

6. PLANNED DURATION

From

To

7. DESCRIPTION OF PROJECT

The project includes purchase of generator, filing cabinets and chairs.

8. BENEFITS OF PROJECT

Improved operational facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

National Parks Commission

2. CLASSIFICATION

Other

3. REGION

4 & 7  
Demerara/Mahaica,  
Cuyuni/Mazaruni

4. EXECUTING AGENCY

OFFICE OF THE PRESIDENT

5. STATUS

New

6. PLANNED DURATION

From   
To

7. DESCRIPTION OF PROJECT

The project includes:  
1. Purchase of tractor and tipping trailer.  
2. Purchase of rotary cutter and slasher gear boxes.  
3. Purchase of aluminium boat and engine for Kaieteur Park.  
4. Rehabilitation of stores building - Botanical Gardens.

8. BENEFITS OF PROJECT

1. Improved transportation.  
2. Improved security.  
3. Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL                              | FOREIGN                            | LOCAL                              |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007                           | 2007                               | 2008                               |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CDDE NUMBER

SECTOR CODE NUMBER

RANK  SCDRE

1. PROJECT TITLE

Government Information Agency

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

OFFICE OF THE PRESIDENT

5. STATUS

New

6. PLANNED DURATIDN

From   
To

7. DESCRIPTION OF PROJECT

The project includes purchase of cameras, camcorder, recorder and air conditioning unit.

8. BENEFITS OF PROJECT

Enhanced efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TDAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL                              | FOREIGN                            | LOCAL                              |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TDAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LDCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SDURCE

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007                           | 2007                               | 2008                               |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 10

AGENCY CODE NUMBER

1

SECTOR CODE NUMBER

08

RANK  
1

SCORE  
180

1. PROJECT TITLE

National Communication Network

2. CLASSIFICATION

Critical

3. REGION

1-10  
National

4. EXECUTING AGENCY

OFFICE OF THE PRESIDENT

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Purchase and installation of transmitters.  
2. Purchase of production equipment for the various locations.

8. BENEFITS OF PROJECT

Improved operational efficiency countrywide.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

70.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

| FOR 2009 |
|----------|
| 70.000   |

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

70.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

70.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 | 2007  | 2008  | 2009  |
|----------|-------|-------|-------|
| 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008  
Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 11

AGENCY CODE NUMBER

1

SECTOR CODE NUMBER

06

RANK  
1

SCDRE  
180

1. PROJECT TITLE

Institute of Applied Science and Technology - IAST

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

OFFICE OF THE PRESIDENT

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Continuation of research in the use of fired clay aggregates.  
2. Recycling of used rubber tyres to produce road surface aggregates.

8. BENEFITS OF PROJECT

1. Improved commuter roads.  
2. Improved research and technology.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
65.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
65.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE  
Nil

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

|          |       |        |
|----------|-------|--------|
| PRE 2007 | 2007  | 2008   |
| 0.000    | 0.000 | 30.000 |

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

9.2. AMOUNT SPENT BEFORE 2009

|        |         |        |
|--------|---------|--------|
| TOTAL  | FOREIGN | LOCAL  |
| 30.000 | 0.000   | 30.000 |

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
35.000

9.3. AMOUNT BUDGETED FOR 2009

35.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 12

AGENCY CODE NUMBER

1

SECTOR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

Lands and Surveys

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

OFFICE OF THE PRESIDENT

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails the continuation of cadastral and occupational surveys at Lethem, Bartica, Moblissa, Linden and Charity.

8. BENEFITS OF PROJECT

1. Opening of new lands for agricultural purposes.
2. Improved land regularisation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT CDST

71.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

35.000

0.000

35.000

9.3. AMOUNT BUDGETED

FOR 2009

36.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

71.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

36.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

35.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 13

AGENCY CODE NUMBER

2

SECTOR CODE NUMBER

17

RANK 1 SCORE 180

1. PROJECT TITLE

Minor Works

2. CLASSIFICATION

Critical

3. REGION

1-10  
National

4. EXECUTING AGENCY

OFFICE OF THE PRIME MINISTER

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails implementation of minor projects and programmes.

8. BENEFITS OF PROJECT

Improved living conditions of vulnerable groups.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 14

AGENCY CODE NUMBER

2

SECTOR CODE NUMBER

08

RANK

131

SCORE

280

1. PROJECT TITLE

Land Transport

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

OFFICE OF THE PRIME MINISTER

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicle.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

7.120

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

7.120

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.120

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.120

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 15

AGENCY CODE NUMBER

2

SECTOR CODE NUMBER

17

RANK

115

SCDRE

326

1. PROJECT TITLE

Office Furniture & Equipment

2. CLASSIFICATION

Other

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

OFFICE OF THE PRIME MINISTER

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of projector, filing cabinet and chair.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

0.800

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

0.800

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.800

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.800

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 16

AGENCY CODE NUMBER

2

SECTOR CODE NUMBER

05

RANK 1 SCORE 180

1. PROJECT TITLE

Electrification Programme

2. CLASSIFICATION

Critical

3. REGION

1 - 10  
National

4. EXECUTING AGENCY

OFFICE OF THE PRIME MINISTER

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-02  
To 31-Dec-10

7. DESCRIPTION OF PROJECT

The project includes:  
1. Extension of distribution network in unserved areas such as Riverstown Sands, Wakenaam, Tuschen, Wine Bush, Goedverwagting, Madewini, Little Diamond, Experiment Tract X Area E, Novar, West Indian Housing Scheme, and Amelia's Ward.  
2. Construction of electricity system at Port Kaituma.  
3. Continuation of feasibility studies at Chuing River and Eclipse Falls.  
4. Procurement and installation of prepaid meters.  
5. Design, supply of materials and construction of transmission lines and sub-stations.

8. BENEFITS OF PROJECT

1. Improved living conditions.  
2. Extended electricity network to unserved residents.  
3. Improved efficiency in generation and distribution of electricity.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT CDST

22314.504

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL     | FOREIGN  | LOCAL    |
|-----------|----------|----------|
| 11696.210 | 8841.510 | 2854.700 |

9.3. AMOUNT BUDGETED

FOR 2009  
4539.065

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

19434.804

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

4514.065

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2879.700

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

25.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

IDB  
OTHER  
CHINA

| TOTAL    | PRE 2007 | 2007    | 2008     | 2009     |
|----------|----------|---------|----------|----------|
| 4151.933 | 1126.849 | 319.784 | 674.471  | 750.00   |
| 7204.471 | 0.000    | 777.406 | 5943.000 | 484.065  |
| 8078.400 | 0.000    | 0.000   | 0.000    | 3280.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007     | 2008   |
|----------|----------|--------|
| 914.000  | 1900.000 | 40.700 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 17

AGENCY CODE NUMBER

2

SECTOR CODE NUMBER

17

RANK SCORE  
1 180

1. PROJECT TITLE

Lethem Power Company

2. CLASSIFICATION

Critical

3. REGION

9  
Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

OFFICE OF THE PRIME MINISTER

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of generator set and transformer.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

41.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009

41.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

41.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

41.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 | 2007  | 2008  | 2009  |
|----------|-------|-------|-------|
| 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 18

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

17

RANK SCORE  
133 276

1. PROJECT TITLE

Buildings

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Rehabilitation of roof - Southern & Eastern sections of main building.  
2. Extension of storeroom.

8. BENEFITS OF PROJECT

Improved working environment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
9.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LDANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 | 2007  | 2008  | 2009  |
|----------|-------|-------|-------|
| 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 19

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

17

RANK

1

SCORE

180

1. PROJECT TITLE

Millennium Challenge Threshold Programme

2. CLASSIFICATION

Critical

3. REGION

1-10  
National

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-10

7. DESCRIPTION OF PROJECT

The project includes provision for institutional strengthening to the following agencies:  
1. Guyana Revenue Authority - supporting administration, VAT implementation, customs control, creating an intelligence unit, completion of boathouse facilities at Parika, Charity and New Amsterdam, construction of warehouse and tarmac and purchase of scanner.  
2. Ministry of Finance - improving expenditure policy and planning and the public procurement process.  
3. National Assembly - strengthening parliamentary fiduciary oversight committees.  
4. Guyana Office for Investment - modernization of business registration systems and establishment of a one-stop business registration facilitation service and system.

8. BENEFITS OF PROJECT

1. Increased revenue generation.
2. Strengthened expenditure planning and controls.
3. Strengthened fiduciary oversight.
4. Improved business facilitation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2119.846

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

589.579

FDREIGN

400.000

LOCAL

189.579

9.3. AMOUNT BUDGETED

FOR 2009

1170.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

1369.044

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

750.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

750.802

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

420.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

USAID

TOTAL

1369.044

PRE 2007

0.000

2007

0.000

2008

400.000

2009

750.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

189.579

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*0

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 20

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

17

RANK

1

SCORE

180

1. PROJECT TITLE

Information Communication Technology

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-10

7. DESCRIPTION OF PROJECT

The project entails provision for the development of an Information, Communication and Technology Park including:  
1. Construction of data centres and information technology laboratory.  
2. Provision for communications infrastructure.  
3. Acquisition of information technology equipment and accessories.

8. BENEFITS OF PROJECT

Improved the development of technology based interventions.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1000.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

800.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FDREIGN LOANS GRANTS

1000.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

800.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

800.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

INDIA

TOTAL

1000.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

800.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 21

AGENCY CODE NUMBER  
3

SECTOR CODE NUMBER  
07

RANK  
1

SCORE  
180

1. PROJECT TITLE

Roads Support Project

2. CLASSIFICATION

Critical

3. REGION

1-10  
National

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails the rehabilitation and maintenance of community roads in the Regions.

8. BENEFITS OF PROJECT

Improved access and living conditions.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

150.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
150.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

150.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

150.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

| PRE 2007 | 2007  | 2008  | 2009  |
|----------|-------|-------|-------|
| 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008  
Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 22

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

19

RANK 1 SCORE 180

1. PROJECT TITLE

Basic Needs Trust Fund (BNTF) - 5/6

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-03

To 31-Dec-12

7. DESCRIPTION OF PROJECT

The project includes:

1. Completion, construction, rehabilitation and extension of:

(a) Education facilities including nursery school - Bath and primary schools - Tuschen, Parafait/Harmony, Bell West and De Hoop.

(b) Roads infrastructure - Henrietta, Anna Regina, Leonora, Triumph, Ogle and Bushlot.

(c) Water Supply - Mckenzie, Viva La Force, Hope Lowlands, Grove, Lusignan, Onderneeming and Belle Vue.

2. Extension of market at Port Mourant.

3. Provision for skills training.

4. Upgrading of health facilities.

8. BENEFITS OF PROJECT

1. Improved living conditions.

2. Improved access to basic services including education, health, water supply and roads.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6048.532

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 2797.858

FOREIGN 2026.158

LOCAL 771.700

9.3. AMOUNT BUDGETED

FOR 2009 560.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

4576.660

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

400.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1471.872

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

160.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE CDB - 5 CDB - 6

TOTAL 2644.951 1931.709

PRE 2007 1238.342 0.000

2007 550.000 0.000

2008 237.816 0.000

2009 390.000 10.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007 408.000 2007 269.700 2008 94.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nii

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

EMPLOYED IN 2009 \*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

EMPLOYED IN 2009 \*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 23

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

17

RANK

140

SCORE

263

1. PROJECT TITLE

Land Transport

2. CLASSIFICATION

Other

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PRDJECT

The projects entails purchase of vehicle.

8. BENEFITS OF PRDJECT

Improved transportation.

9. PROJECT FINANCING (G\$ Million)

9.1. TDOTAL PROJECT COST

6.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FDREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT DF THE PROJECT

10.1. NUMBER DF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

2. CLASSIFICATION

3. REGION

4. EXECUTING AGENCY

5. STATUS

6. PLANNED DURATION

From   
To

7. DESCRIPTION OF PROJECT

8. BENEFITS OF PROJECT

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING SOURCE

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 25

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

17

RANK  
158

SCORE  
237

1. PROJECT TITLE

Ethnic Relations Commission

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicle.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

4.500

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
4.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 26

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

17

RANK

151

SCORE

248

1. PROJECT TITLE

Statistical Bureau

2. CLASSIFICATION

Other

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-04

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Provision for rebasing of Gross Domestic Product and preparation for Census 2010.
2. Purchase of vehicle and equipment.

8. BENEFITS OF PROJECT

Enhanced efficiency and analytical capability.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

712.469

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
692.869

FOREIGN  
573.539

LOCAL  
119.330

9.3. AMOUNT BUDGETED

FOR 2009

19.600

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

573.539

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

138.930

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

19.600

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

IDB  
IDA

TOTAL

496.049  
77.490

PRE 2007

97.510  
77.490

2007

237.746  
0.000

2008

160.793  
0.000

2009

0.000  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

42.017

2007

34.580

2008

42.733

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 27

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

11

RANK

140

SCORE

263

1. PROJECT TITLE

Student Loan Fund

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-99  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails provision for loans to University of Guyana students.

8. BENEFITS OF PROJECT

Improved educational level of the nation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5589.454

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
5139.454

FOREIGN  
0.000

LOCAL  
5139.454

9.3. AMOUNT BUDGETED

FOR 2009

450.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5589.454

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

450.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

3942.454

2007

747.000

2008

450.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 28

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

19

RANK

SCORE

1

180

1. PROJECT TITLE

Poverty Programme

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails provision for special support to the most vulnerable groups in the country through community development programmes and projects.

8. BENEFITS OF PROJECT

Improved educational, health and social well-being of those targeted.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

683.390

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

683.390

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

683.390

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

683.390

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 29

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

17

RANK

1

SCORE

180

1. PROJECT TITLE

Institutional Strengthening - Equipment

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of computers and accessories.

8. BENEFITS OF PROJECT

Increased operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

48.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

48.000

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LDANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

48.000

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

48.000

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING  
SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

NGO/Private/Public Sector Support Programme

2. CLASSIFICATION

Other

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

New

6. PLANNED DURATION

From

To

7. DESCRIPTION OF PROJECT

The project entails institutional support for USAID, Japanese and Caricom Stabilisation Fund Projects.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FDREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING SOURCE

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 31

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

17

RANK

SCORE

1

180

1. PROJECT TITLE

Guyana Revenue Authority

2. CLASSIFICATION

Critical

3. REGION

3, 9, 10

National

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Construction of officers' accommodation at Parika.
2. Purchase of furniture and equipment for the various branches.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

45.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

45.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

45.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

45.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.00

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

Guyana Sugar Corporation - GUYSUCO

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

On-going

6. PLANNED DURATION

From

To

7. DESCRIPTION OF PROJECT

The project includes:

1. Support to the agriculture component of the New Skeldon Factory.
2. Construction of packaging plant at Enmore.

8. BENEFITS OF PROJECT

1. Mechanised facilities.
2. Improved power generation.
3. Improved employment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

CDB

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 33

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

13

RANK

155

SCORE

241

1. PROJECT TITLE

Youth Initiative Programme

2. CLASSIFICATION

Other

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes provision for:  
1. Construction and rehabilitation of small community driven infrastructural projects.  
2. Training for youth in technical, vocational and information technology skills.

8. BENEFITS OF PROJECT

1. Increased job opportunities for youths.  
2. Improved recreational facilities.  
3. Enhanced skills and competency levels for youths.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

30.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

30.000

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

30.000

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

30.000

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 34

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

19

RANK

1

SCORE

180

1. PROJECT TITLE

Linden Economic Advancement Programme

2. CLASSIFICATION

Critical

3. REGION

10

Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

Dn-going

6. PLANNED DURATION

From 01-Jan-01

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes provision for:

1. Completion of Moblissa and Haimara roads and rehabilitation of Trans-Shipment Terminal.
2. Demonstration farm and land clearing to support farmers.
3. Technical, vocational and management training.
4. Institutional strengthening.

8. BENEFITS OF PROJECT

1. Increased permanent jobs.
2. Increased investment projects.
3. Reduced unemployment.
4. Trained workers.
5. Improved standard of living.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2734.660

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

2179.860

FOREIGN

2176.860

LOCAL

3.000

9.3. AMOUNT BUDGETED

FOR 2009

554.800

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

2726.860

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

550.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.800

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.800

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

EU

TOTAL

2726.860

PRE 2007

1398.783

2007

447.175

2008

330.902

2009

550.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

3.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 35

AGENCY CODE NUMBER

3

SECTOR CODE NUMBER

17

RANK SCORE

1

180

1. PROJECT TITLE

Technical Assistance

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF FINANCE

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-10

7. DESCRIPTION OF PROJECT

The project includes provision for strengthening public financial management and monitoring and evaluation systems.

8. BENEFITS OF PROJECT

Improved efficiency in public expenditure management.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

264.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

167.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

240.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

150.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

24.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

17.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

IDB

TOTAL

240.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

150.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 36

AGENCY CODE NUMBER

4

SECTOR CODE NUMBER

17

RANK

160

SCORE

230

1. PROJECT TITLE

Buildings

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF FOREIGN AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Construction of monument at Point 61, Region 6.  
2. Rehabilitation of the Chancery in Washington.

8. BENEFITS OF PROJECT

Improved accommodation and strengthened foreign relations.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

20.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FDREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

20.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

Land Transport

2. CLASSIFICATION

Other

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF FOREIGN AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From

To

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicles.

8. BENEFITS OF PROJECT

Improved transportation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 38

AGENCY CODE NUMBER

4

SECTOR CODE NUMBER

17

RANK  
124

SCORE  
296

1. PROJECT TITLE

Office Equipment and Furniture

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF FOREIGN AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of furniture and equipment for head office and overseas missions.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

7.800

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
7.800

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.800

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.800

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008  
Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 39

AGENCY CODE NUMBER

7

SECTOR CODE NUMBER

17

RANK

142

SCORE

258

1. PROJECT TITLE

Parliament Building

2. CLASSIFICATION

Other

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

PARLIAMENT OFFICE

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Rehabilitation of roof.
2. Purchase of cubicles, desks, chairs, cabinets, fax machine, air conditioning units, water dispensers and photocopier.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

9.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE

EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE

EMPLOYED IN 2009

0

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 40

AGENCY CODE NUMBER

7

SECTOR CODE NUMBER

17

RANK  
121

SCORE  
324

1. PROJECT TITLE

Buildings - Auditor General

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

PARLIAMENT OFFICE

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Payment of retention.  
2. Completion of building.

8. BENEFITS OF PROJECT

Improved operational efficiency and working environment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

12.888

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 6.888 | 0.000   | 6.888 |

9.3. AMOUNT BUDGETED

FOR 2009  
6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.888

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 6.888 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008  
Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 41

AGENCY CODE NUMBER

7

SECTOR CODE NUMBER

17

RANK SCORE  
124 296

1. PROJECT TITLE

Office Equipment and Furniture - Auditor General

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

PARLIAMENT OFFICE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of filing cabinets, chairs, fans, desks, air conditioning units, bookshelves and laser measuring devices.

8. BENEFITS OF PROJECT

Improved operational efficiency and working environment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 0.000

FOREIGN 0.000

LOCAL 0.000

9.3. AMOUNT BUDGETED

FOR 2009

3.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 42

AGENCY CODE NUMBER

7

SECTOR CODE NUMBER

17

RANK

SCORE

1

180

1. PROJECT TITLE

Institutional Strengthening - Auditor General

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

PARLIAMENT OFFICE

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-10

7. DESCRIPTION OF PROJECT

The project entails provision for consultancy services and technical assistance.

8. BENEFITS OF PROJECT

Improved and enhanced operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

134.310

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

32.146

FOREIGN

29.452

LOCAL

2.694

9.3. AMOUNT BUDGETED

FOR 2009

51.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TDTAL FINANCING BY FOREIGN LOANS GRANTS

122.100

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

45.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.210

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

IDB

TOTAL

122.100

PRE 2007

0.000

2007

0.000

2008

29.452

2009

45.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

2.694

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WDRKERS TO BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 43

AGENCY CODE NUMBER

9

RANK SCORE

137

269

SECTOR CODE NUMBER

17

1. PROJECT TITLE

Public Service Commission

2. CLASSIFICATION

Other

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

PUBLIC AND POLICE SERVICE COMMISSION

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of workstations, chairs, fans, air conditioning units, desks, cubicles and cabinets.

8. BENEFITS OF PROJECT

Improved operational efficiency and accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

2.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTDR INVESTMENT PRDGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 44

AGENCY CODE NUMBER

10

SECTDR CDDE NUMBER

11

RANK

127

SCDRE

294

1. PROJECT TITLE

Teaching Service Commission

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

TEACHING SERVICE CDMMISSION

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION DF PRDJECT

The project includes:  
1. Payment of retention.  
2. Rehabilitation of building.  
4. Purchase of photocopier, air conditioning units, filing cabinets, cubicles and cupboards.

8. BENEFITS OF PROJECT

Improved operational efficiency and accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TDTAL PROJECT COST

6.358

9.2. AMDUNT SPENT BEFORE 2009

TOTAL  
3.358

FOREIGN  
0.000

LDCAL  
3.358

9.3. AMDUNT BUDGETED

FDR 2009

3.000

9.4. TDTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FDREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FDREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.358

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SDURCE DF FDREIGN FINANCING SDURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMDUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

3.358

9.14. SDURCES OF LOCAL (NDN GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PRDJECT

10.1. NUMBER OF SKILLED WDRKERS TO BE EMPLDYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 45

AGENCY CODE NUMBER

11

SECTOR CODE NUMBER

17

RANK

132

SCORE

279

1. PROJECT TITLE

Guyana Elections Commission

2. CLASSIFICATION

Other

3. REGION

1-10

National

4. EXECUTING AGENCY

GUYANA ELECTIONS COMMISSION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Construction of lower flat at Fort Wellington, storage bond at Annai and perimeter fences at Coldingen and Wismar.
2. Rewiring of stores bond at Coldingen.
3. Purchase of surveillance system, photocopier and water dispenser.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TDOTAL PROJECT COST

20.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

20.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 46

AGENCY CODE NUMBER

13

SECTOR CODE NUMBER

07

RANK

SCORE

1

180

1. PROJECT TITLE

Infrastructure Development

2. CLASSIFICATION

Critical

3. REGION

3, 5 & 9

National

4. EXECUTING AGENCY

MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Construction of holding areas at Windsor Forest, Bath Settlement and Lethem.
2. Construction of market farms.

8. BENEFITS OF PROJECT

Improved access and accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

218.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FDREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

218.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

218.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

218.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

2. CLASSIFICATION

3. REGION

4. EXECUTING AGENCY

5. STATUS

6. PLANNED DURATION

From

To

7. DESCRIPTION OF PROJECT

8. BENEFITS OF PROJECT

1. Enhanced environment and improved community services.
2. Improved drainage and irrigation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING SOURCE

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 48

AGENCY CODE NUMBER

13

SECTOR CODE NUMBER

07

RANK

SCORE

1

180

1. PROJECT TITLE

Community Enhancement Services Project

2. CLASSIFICATION

Critical

3. REGION

2, 3 & 7

National

4. EXECUTING AGENCY

MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-06  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Payment of retention.
2. Construction of roll-on/ roll-off facilities at Parika and Supenaam.
3. Provision for technical assistance.

8. BENEFITS OF PROJECT

Improved facilities and services.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3612.600

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

2589.387

2385.361

204.026

9.3. AMOUNT BUDGETED

FOR 2009

227.000

9.4. TDOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

3292.600

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

170.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

320.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

57.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

CDB

TOTAL

3292.600

PRE 2007

906.000

2007

1218.916

2008

260.445

2009

170.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

116.000

2007

61.545

2008

26.481

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 49

AGENCY CODE NUMBER

13

SECTOR CODE NUMBER

05

RANK

1

SCORE

180

1. PROJECT TITLE

Power Generation

2. CLASSIFICATION

Critical

3. REGION

2, 3, 7 & 8

National

4. EXECUTING AGENCY

MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails provision of solar panels for health huts in regions 2, 3, 7 & 8.

8. BENEFITS OF PROJECT

Improved lighting facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6.400

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

6.400

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.400

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.400

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 50

AGENCY CODE NUMBER

13

SECTOR CODE NUMBER

17

RANK  
124

SCORE  
296

1. PROJECT TITLE

Office Furniture and Equipment

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of desks, air conditioning unit, calculators and projector.

8. BENEFITS OF PROJECT

Improved facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.500

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
1.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 51

AGENCY CODE NUMBER

13

SECTOR CODE NUMBER

10

RANK 1 SCORE 180

1. PROJECT TITLE

Solid Waste Disposal

2. CLASSIFICATION

Critical

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-07  
To 31-Dec-11

7. DESCRIPTION OF PROJECT

The project entails provision for:  
1. Institutional strengthening and capacity building.  
2. Public awareness and community participation.  
3. Waste collection and participation of NDCs.  
4. Treatment and disposal of health care and hazardous waste.  
5. Construction of new sanitary landfill at Haags Bosch.  
6. Rehabilitation, expansion and closure of Mandela landfill.

8. BENEFITS OF PROJECT

Improved sanitation and environment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3687.780

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 188.052

FOREIGN 188.052

LOCAL 0.000

9.3. AMOUNT BUDGETED

FOR 2009

651.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

3686.280

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

650.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

IDB

TOTAL

3686.280

PRE 2007

0.000

2007

44.391

2008

143.661

2009

650.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 52

AGENCY CDDE NUMBER

14

SECTOR CODE NUMBER

17

RANK

128

SCORE

284

1. PROJECT TITLE

Buildings

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

PUBLIC SERVICE MINISTRY

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Payment of retention.  
2. Rewiring of buildings - Training Division and Head Office.  
3. Construction of parking lot - Training Division.

8. BENEFITS OF PROJECT

Improved environment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

12.944

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 6.144 | 0.000   | 6.144 |

9.3. AMOUNT BUDGETED

FOR 2009  
6.800

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.944

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.800

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 6.144 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 53

AGENCY CODE NUMBER

14

SECTOR CODE NUMBER

17

RANK

124

SCORE

296

1. PROJECT TITLE

Office Furniture and Equipment

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

PUBLIC SERVICE MINISTRY

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of fire extinguishers, currency counter and fans.

8. BENEFITS OF PROJECT

Enhanced efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.080

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

1.080

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.080

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.080

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 54

AGENCY CODE NUMBER

15

SECTOR CODE NUMBER

17

RANK SCORE

135

269

1. PROJECT TITLE

Buildings

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF FOREIGN TRADE AND INTERNATIONAL COOPERATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation of building.

8. BENEFITS OF PROJECT

Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TDAL PROJECT COST

1.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

1.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TDAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WDRKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 55

AGENCY CODE NUMBER

15

SECTOR CODE NUMBER

17

RANK

124

SCORE

296

1. PROJECT TITLE

Office Furniture and Equipment

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF FOREIGN TRADE AND INTERNATIONAL COOPERATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of filing cabinets, office chairs, desk and water dispenser.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

1.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PRDFILE

REF: 56

AGENCY CODE NUMBER

16

SECTDR CODE NUMBER

16

RANK  
159

SCORE  
236

1. PROJECT TITLE

Buildings

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF AMERINDIAN AFFAIRS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Payment of retention.  
2. Construction of students' dormitory at Liliendaal.

8. BENEFITS OF PROJECT

Improved accommodation for hinterland students residing in Georgetown.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

112.924

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
6.071

FOREIGN  
0.000

LOCAL  
6.071

9.3. AMOUNT BUDGETED

FOR 2009

106.853

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

112.924

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

106.853

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007  
0.000

2007  
0.000

2008  
6.071

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 57

AGENCY CODE NUMBER

16

SECTOR CODE NUMBER

19

RANK

SCORE

1

180

1. PROJECT TITLE

Amerindian Development Fund

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF AMERINDIAN AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Provision for land demarcation programme.
2. Purchase of radio sets, sewing machines, rice hullers, solar systems, water tanks, brush cutters, chainsaws and agricultural tools.
3. Construction of village offices and multi-purpose buildings.
4. Subvention to Bina Hill Institute.

8. BENEFITS OF PROJECT

Improved standard of living for Amerindians.

9. PROJECT FINANCING (G\$ Million)

9.1. TDTAL PROJECT COST

110.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

110.000

9.4. TDTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

110.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

110.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE

EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE

EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 58

AGENCY CODE NUMBER

16

SECTOR CODE NUMBER

17

RANK

160

SCORE

230

1. PROJECT TITLE

Water Transport

2. CLASSIFICATION

Other

3. REGION

1, 2, 7 & 9

National

4. EXECUTING AGENCY

MINISTRY OF AMERINDIAN AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of outboard engines and wooden boats.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

10.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FDR 2009

10.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LDANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007  
0.000

2007  
0.000

2008  
0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 59

AGENCY CODE NUMBER

16

SECTOR CODE NUMBER

17

RANK

155

SCORE

241

1. PROJECT TITLE

Land Transport

2. CLASSIFICATION

Other

3. REGION

1, 4 & 8

National

4. EXECUTING AGENCY

MINISTRY OF AMERINDIAN AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicles.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

20.700

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FDREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

20.700

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

20.700

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

20.700

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING  
SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

RANK  SCORE

SECTOR CODE NUMBER

1. PROJECT TITLE

2. CLASSIFICATION

3. REGION

4. EXECUTING AGENCY

5. STATUS

6. PLANNED DURATION

From   
To

7. DESCRIPTION OF PROJECT

The project includes purchase of fax machines, air conditioning units, scanners, filing cabinets, chairs and desks.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL                              | FOREIGN                            | LOCAL                              |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING SOURCE

| TOTAL                              | PRE 2007                           | 2007                               | 2008                               | 2009                               |
|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007                           | 2007                               | 2008                               |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 61

AGENCY CODE NUMBER

21

SECTOR CODE NUMBER

03

RANK SCORE  
149 253

1. PROJECT TITLE

Aquaculture Development

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Construction of ponds.  
2. Purchase of weeder and water pumps.  
3. Purchase of air conditioning unit, filing cabinets, fans, desks and chairs.

8. BENEFITS OF PROJECT

1. Increased fish production.  
2. Increased operational facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.300

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
2.300

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.300

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.300

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 |
|----------|
| 0.000    |

| 2007  |
|-------|
| 0.000 |

| 2008  |
|-------|
| 0.000 |

| 2009  |
|-------|
| 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 62

AGENCY CODE NUMBER

21

SECTOR CODE NUMBER

01

RANK

1

SCORE

180

1. PROJECT TITLE

Agriculture Export Diversification Project

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-12

7. DESCRIPTION OF PROJECT

The project entails:

1. Promotion of the three cluster groups - fruits and vegetables, livestock and aquaculture.
2. Strengthening of NARI and NDDP.
3. Procurement of equipment and research materials for the plant and animal health laboratories.
4. Rehabilitation of control structures, access roads and pump stations in the Canais Polder area.

8. BENEFITS OF PROJECT

1. Increased export growth rate.
2. Increased revenue from non-traditional agricultural exports.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

4308.600

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

645.000

9.4. TDOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

4263.600

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

600.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

45.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

45.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

IDB

TOTAL

4263.600

PRE 2007

0.000

2007

0.000

2008

0.000

2009

600.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE

EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE

EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 63

AGENCY CODE NUMBER

21

SECTOR CODE NUMBER

01

RANK SCORE  
1 180

1. PROJECT TITLE

Agriculture Support Services Project

2. CLASSIFICATION

Critical

3. REGION

1-10  
National

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-05  
To 31-Dec-11

7. DESCRIPTION OF PROJECT

The project entails:  
1. Rehabilitation of control structures, access roads and pump stations at Vergenoegen, Den Amstel, Golden Grove and Crabwood Creek.  
2. Provision for institutional strengthening.  
3. Provision for construction of rice seed facility.  
4. Purchase of equipment for New Guyana Marketing Corporation packaging facility.

8. BENEFITS OF PROJECT

1. Improved drainage and irrigation systems.  
2. Increased agricultural production.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
3829.231

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL   | FOREIGN | LOCAL  |
|---------|---------|--------|
| 484.604 | 390.234 | 94.370 |

9.3. AMOUNT BUDGETED

FOR 2009  
1000.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
3481.231

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
1000.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
348.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
0.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
IDB

TOTAL  
3481.231

PRE 2007  
188.847

2007  
68.277

2008  
133.110

2009  
1000.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007   | 2008  |
|----------|--------|-------|
| 65.962   | 28.408 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008  
Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 64

AGENCY CODE NUMBER  
21

SECTOR CODE NUMBER  
01

RANK 1 SCDRE 180

1. PROJECT TITLE

National Drainage and Irrigation Authority

2. CLASSIFICATION

Critical

3. REGION

2 - 6 & 10  
National

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-06  
To 31-Dec-10

7. DESCRIPTION OF PROJECT

The project includes:  
1. Completion of drainage structures at De Willem, Retrieve, Cozier and Moleson Creek.  
2. Completion of scour protection at La Union outfall channel.  
3. Excavation of outfall channels.  
4. Rehabilitation of sluices at Lonsdale, Boerasirie Creek and Cane Grove.  
5. Construction of structures at Bellamy, Wakenaam, Leguan and Naamryck.  
6. Purchase, installation and rehabilitation of drainage pumps and construction of pontoons.

8. BENEFITS OF PROJECT

1. Alleviate flooding.  
2. Improved drainage and irrigation systems.  
3. Increased agricultural production.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3839.799

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL    | FOREIGN | LOCAL    |
|----------|---------|----------|
| 2854.799 | 0.000   | 2854.799 |

9.3. AMOUNT BUDGETED

FOR 2009  
985.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3839.799

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

985.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

| TOTAL | PRE 2007 | 2007  | 2008  | 2009  |
|-------|----------|-------|-------|-------|
| 0.000 | 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007    | 2008    |
|----------|---------|---------|
| 1049.895 | 824.904 | 980.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 65

AGENCY CODE NUMBER

21

SECTOR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

Drainage and Irrigation

2. CLASSIFICATION

Critical

3. REGION

2 - 6

National

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-10

7. DESCRIPTION OF PROJECT

The project entails:

1. Purchase and installation of fixed and mobile drainage pumps.
2. Construction of an alternative outlet at Hope canal for the drainage of the East Demerara Water Conservancy.
3. Provision for technical support.

8. BENEFITS OF PROJECT

1. Alleviate flooding.
2. Improved drainage and irrigation systems.
3. Increased agricultural production.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3800.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

2800.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

3800.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

2800.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
INDIA  
OTHER

TOTAL

800.000  
3000.000

PRE 2007

0.000  
0.000

2007

0.000  
0.000

2008

0.000  
0.000

2009

800.000  
2000.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

National Agriculture Research Institute - NARI

2. CLASSIFICATION

Critical

3. REGION

2, 4 & 6

National

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

New

6. PLANNED DURATION

From

To

7. DESCRIPTION OF PROJECT

The project includes provision for research and development at Ebini and other stations.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 67

AGENCY CODE NUMBER

21

SECTOR CODE NUMBER

01

RANK SCORE  
1 180

1. PROJECT TITLE

Guyana School of Agriculture

2. CLASSIFICATION

Critical

3. REGION

2 & 4  
Pomeroon/Supenaam,  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Rehabilitation of brooding pens, staff houses and ablation block at Mon Repos.  
2. Construction of livestock farm bridge at Mon Repos.  
3. Purchase of vehicle for Essequibo Campus.  
4. Construction of poultry facility, greenhouse, multipurpose shed, bins, boxes and toilet facilities for staff and students at Essequibo Campus.  
5. Purchase of furniture and fittings for staff and students at Essequibo Campus.

8. BENEFITS OF PROJECT

1. Increased production.  
2. Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
30.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
30.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TDOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
30.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
30.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SDURCE OF FOREIGN FINANCING

SOURCE  
Nil

TDTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GDVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 68

AGENCY CODE NUMBER

21

SECTOR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

National Dairy Development Programme

2. CLASSIFICATION

Critical

3. REGION

2 - 6 & 10

National

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails provision for pasture development and purchase of veterinary equipment.

8. BENEFITS OF PROJECT

Improved production and operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

7.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

7.000

9.4. TOTAL DIRECT  
FDREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

7.000

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

7.000

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING  
SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007  
0.000

2007  
0.000

2008  
0.000

9.14. SDURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTDR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

2. CLASSIFICATION

3. REGION

4. EXECUTING AGENCY

5. STATUS

6. PLANNED DURATIDN

From

To

7. DESCRIPTION OF PROJECT

The project entails:

1. Purchase of motorcycles for Regions 6 and 10.
2. Purchase of all terrain vehicles for Regions 1, 8 and 9.
3. Rehabilitation of houses for Agricultural Field Assistants, Agricultural Officers and Livestock Assistants at Lethem, Annai, Mabaruma, Aishalton, Paramakatoi and Kamarang.

8. BENEFITS OF PROJECT

1. Improved transportation.
2. Increased economic activity in the hinterland communities.
3. Improved operational facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

TDTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 70

AGENCY CODE NUMBER

21

SECTDR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

Hydrometeorology

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-02  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Purchase and installation of radar equipment at Timehri.  
2. Purchase of furniture, office equipment and flow meters.  
3. Provision for access road and construction of fence.  
4. Purchase of vehicle.

8. BENEFITS OF PROJECT

1. Improved data collection capability and communication.  
2. Improved transportation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

777.442

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
523.844

FOREIGN  
415.402

LOCAL  
108.442

9.3. AMOUNT BUDGETED

FOR 2009

70.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

649.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

50.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

128.442

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

EU

TOTAL

649.000

PRE 2007

0.000

2007

353.000

2008

62.402

2009

50.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

9.257

2007

62.234

2008

36.951

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 71

AGENCY CODE NUMBER

21

SECTOR CODE NUMBER

03

RANK

126

SCORE

295

1. PROJECT TITLE

National Climate Change Unit

2. CLASSIFICATION

Other

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of air conditioning unit, telephone switchboard, server, cupboards, desks and chairs.

8. BENEFITS OF PROJECT

1. Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.085

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

2.085

9.4. TDOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.085

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.085

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SDURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK SCORE

1. PROJECT TITLE

Conservancy Adaptation Project

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

On-going

6. PLANNED DURATION

From   
To

7. DESCRIPTION OF PROJECT

The project entails:

1. Provision for infrastructural development.
2. Strengthening institutional capacity to better manage the East Demerara Water Conservancy and coastal lowlands.
3. Purchase of machinery and surveying equipment.

8. BENEFITS OF PROJECT

1. Reduced Guyana's risk of flooding.
2. Improved East Demerara Water Conservancy system.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL                              | FOREIGN                            | LOCAL                              |
|------------------------------------|------------------------------------|------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="0.000"/> | <input type="text" value="0.000"/> |

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING SOURCE

IDA

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 73

AGENCY CODE NUMBER

21

SECTOR CODE NUMBER

01

RANK

124

SCDRE

296

1. PROJECT TITLE

Project Evaluation and Equipment

2. CLASSIFICATION

Other

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of filing cabinets, photocopier, desks, chairs and fans for various departments.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

4.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

4.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTDR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTDR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

Bio-Energy Opportunities

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

On-going

6. PLANNED DURATION

From

To

7. DESCRIPTION OF PROJECT

The project entails:

1. Institutional strengthening of the agro-energy sector.
2. Provision for pre-investment studies.
3. Preliminary identification of potential bio-energy projects.

8. BENEFITS OF PROJECT

1. Increased investment opportunities in the bio-energy sector.
2. Increased capacity building and the transfer of technology.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT CDST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FDREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TD TAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TD BE FINANCED BY FDREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TD BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY DOTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY DOTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SDURCE

IDB

TDTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES DF LDCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PRDJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WRDKERS TO BE EMPLOYED IN 2009



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 75

AGENCY CODE NUMBER

21

SECTOR CODE NUMBER

01

RANK

1

SCORE

180

1. PROJECT TITLE

Rural Enterprise and Agricultural Development

2. CLASSIFICATION

Critical

3. REGION

2 -6 &10

National

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-14

7. DESCRIPTION OF PROJECT

The project entails:

1. Market opportunities for small scale rural farmers.
2. Provision for business facilitation centres.
3. Provision for training and empowering small producers and traders.
4. Farmers' access to credit facility.

8. BENEFITS OF PROJECT

1. Increased rural household incomes.
2. Increased non-traditional agricultural production.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1407.600

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

257.000

9.4. TOTAL DIRECT  
FDREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FDREIGN LOANS  
GRANTS

1151.200

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

250.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

244.800

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

7.000

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FDREIGN FINANCING  
SOURCE

IFAD

TOTAL

1162.800

PRE 2007

0.000

2007

0.000

2008

0.000

2009

250.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLDYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLDYED IN 2009

0

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 76

AGENCY CODE NUMBER

21

SECTOR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

New Guyana Marketing Corporation

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction of new building at Sophia.

8. BENEFITS OF PROJECT

Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

20.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

20.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

Mahaica/Mahaicony/Abary Drainage and Irrigation

2. CLASSIFICATION

Critical

3. REGION

5

Mahaica/Berbice

4. EXECUTING AGENCY

MINISTRY OF AGRICULTURE

5. STATUS

New

6. PLANNED DURATION

From

To

7. DESCRIPTION OF PROJECT

The project entails.  
1. Rehabilitation of Abary conservancy and control structures.  
2. Construction and rehabilitation of drainage and irrigation systems.  
3. Construction and rehabilitation of heavy duty bridges and other accesses.  
4. Provision for cadastral, engineering and hydrographic surveys.  
5. Provision for state services.

8. BENEFITS OF PROJECT

1. Increased agricultural production.  
2. Improved operational efficiency.  
3. Reduced flooding in the Mahaica/Mahaicony area.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 78

AGENCY CODE NUMBER

23

SECTOR CODE NUMBER

07

RANK

157

SCORE

238

1. PROJECT TITLE

Building

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF TOURISM, COMMERCE AND INDUSTRY

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Upgrading of electrical system and rewiring of Head Office building.  
2. Rehabilitation of generator room, Head Office.

8. BENEFITS OF PROJECT

Improved safety.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

16.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

16.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

16.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

16.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 79

AGENCY CODE NUMBER

23

SECTOR CODE NUMBER

17

RANK

157

SCORE

238

1. PROJECT TITLE

Guyana International Conference Centre

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF TDURISM, COMMERCE AND INDUSTRY

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PRDJECT

The project entails provision for electrical works.

8. BENEFITS OF PROJECT

Improved safety.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

16.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

16.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TDTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TD BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

16.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GDVERNMENT

16.000

9.10. TOTAL AMDUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMDUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GDVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LDCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT DF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TD BE EMPLOYED IN 2009

EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 80

AGENCY CODE NUMBER

23

SECTOR CODE NUMBER

17

RANK

128

SCORE

284

1. PROJECT TITLE

Office Equipment

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF TOURISM, COMMERCE AND INDUSTRY

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of photocopier, scanners, fax machine, filing cabinets, desks, chairs, air conditioning units, bookshelves and fans.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

5.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LDANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMDUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 81

AGENCY CODE NUMBER

23

SECTOR CODE NUMBER

16

RANK

146

SCORE

256

1. PROJECT TITLE

Tourism Development

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF TOURISM, COMMERCE AND INDUSTRY

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Upgrading of office - Lethem.  
2. Upgrading of facility - No. 63 Beach.  
3. Purchase of desks, chairs, heavy duty scale and video camera.

8. BENEFITS OF PROJECT

Improved environment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 82

AGENCY CODE NUMBER

23

SECTOR CODE NUMBER

06

RANK

SCORE

1

180

1. PROJECT TITLE

Industrial Development

2. CLASSIFICATION

Critical

3. REGION

4, 6 & 9

National

4. EXECUTING AGENCY

MINISTRY OF TOURISM, COMMERCE AND INDUSTRY

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails provision for Industrial Estates at Belvedere, Lethem and Eccles.

8. BENEFITS OF PROJECT

1. Improved facilities.
2. Enhanced socio-economic development.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

502.231

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

2.321

0.000

2.231

9.3. AMOUNT BUDGETED

FOR 2009

500.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

502.231

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

500.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

2.231

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 83

AGENCY CODE NUMBER  
23

SECTOR CODE NUMBER  
17

RANK  
1

SCORE  
180

1. PROJECT TITLE

Competitiveness Programme

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF TOURISM, COMMERCE AND INDUSTRY

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-07  
To 31-Dec-12

7. DESCRIPTION OF PROJECT

The project entails:  
1. Strengthening the institutional capacity to formulate and implement the National Competitiveness Strategy.  
2. Enhancing investment, export promotion and increased production standards.  
3. Supporting private enterprise competitiveness for export development.

8. BENEFITS OF PROJECT

1. Improved competitiveness.  
2. Improved business environment for private investment.  
3. Enhanced export potential.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
1879.350

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL   | FOREIGN | LOCAL |
|---------|---------|-------|
| 241.922 | 240.258 | 1.664 |

9.3. AMOUNT BUDGETED

FOR 2009  
501.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS  
1809.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
500.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
70.350

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
1.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

IDB

TOTAL  
1809.000

PRE 2007  
0.000

2007  
147.253

2008  
93.005

2009  
500.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 1.416 | 0.248 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 84

AGENCY CODE NUMBER

23

SECTOR CODE NUMBER

17

RANK

SCORE

1

180

1. PROJECT TITLE

Bureau of Standards

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF TOURISM, COMMERCE AND INDUSTRY

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of portable balances, test weight kits, overhead weight hoist and test measures.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 85

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

08

RANK

1

SCORE

180

1. PROJECT TITLE

Demerara Harbour Bridge

2. CLASSIFICATION

Critical

3. REGION

3, 4

Essequibo Islands/West  
Demerara, Demerara/ Mahaica

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Fabrication of deck units.  
2. Fabrication and supply of special and standard connecting posts.  
3. Construction of buoys.  
4. Purchase of wire ropes, sheaves and shackles, hydraulic jacks and welding plant.

8. BENEFITS OF PROJECT

Improved safety and reliability of the bridge services.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

749.250

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

749.250

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

749.250

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

749.250

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING  
SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PRDJECT PROFILE

REF: 86

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

07

RANK

131

SCORE

281

1. PROJECT TITLE

Government Buildings

2. CLASSIFICATION

Other

3. REGION

4, 9

Demerara/Mahaica, Upper Takatu/  
Upper Essequibo

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Completion of Lethem complex.
2. Rehabilitation of De Winkle building - Phase II and New Garden building.

8. BENEFITS OF PROJECT

Improved accommodation, working and living conditions.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

59.044

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
44.044

FOREIGN  
0.000

LOCAL  
44.044

9.3. AMOUNT BUDGETED

FOR 2009

15.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

59.044

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

15.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

44.044

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 87

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

07

RANK SCORE  
1 180

1. PROJECT TITLE

Infrastructural Development

2. CLASSIFICATION

Critical

3. REGION

4, 6

Demerara/Mahaica, East Berbice/  
Corentyne

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Completion of New Amsterdam car park.  
2. Intersection widening at Diamond Housing Scheme, EBD.  
3. Installation of traffic lights at Diamond Intersection.

8. BENEFITS OF PROJECT

Improved facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

42.129

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 4.574

FOREIGN 0.000

LOCAL 4.574

9.3. AMOUNT BUDGETED

FOR 2009

37.555

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

42.129

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

37.555

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

4.574

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 88

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

08

RANK

SCORE

1

180

1. PROJECT TITLE

Bridges Rehabilitation

2. CLASSIFICATION

Critical

3. REGIDN

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

Dn-going

6. PLANNED DURATION

From 01-Jan-99

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails completion of approach roads for Berbice River Bridge.

8. BENEFITS OF PROJECT

1. Improved road service and facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9730.244

9.2. AMOUNT SPENT BEFDRE 2009

TOTAL

FOREIGN

LOCAL

8850.244

7105.146

1745.098

9.3. AMOUNT BUDGETED

FOR 2009

880.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

7805.146

9.7. 2009 AMOUNT TO BE FINANCED BY FDREIGN LOANS/GRANTS

700.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1925.098

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

180.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

IDB

TOTAL

7805.146

PRE 2007

5389.097

2007

853.213

2008

862.836

2009

700.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

1463.877

2007

268.151

2008

13.070

9.14. SDURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 89

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

17

RANK

122

SCORE

323

1. PROJECT TITLE

Administration and Management

2. CLASSIFICATION

Other

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-02

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails provision for administrative and management cost for Work Services Group.

8. BENEFITS OF PROJECT

Enhanced administrative and technical support.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1431.128

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
1086.128

FOREIGN  
0.000

LOCAL  
1086.128

9.3. AMOUNT BUDGETED

FOR 2009

345.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1431.128

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

345.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

759.991

2007

167.176

2008

158.961

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 90

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

08

RANK

1

SCORE

180

1. PROJECT TITLE

West Demerara/Four Lane Roads

2. CLASSIFICATION

Critical

3. REGION

3, 4

West Demerara/Essequibo  
Islands, Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-02

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails completion of West Demerara/Four Lane roads.

8. BENEFITS OF PROJECT

1. Reduced travel time.
2. Reduced vehicular operational cost.
3. Improved access to market.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3934.505

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
3744.505

FDREIGN  
3644.729

LOCAL  
99.776

9.3. AMOUNT BUDGETED

FOR 2009

190.000

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

3824.729

9.7 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

180.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

109.776

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

10.000

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

CDB

TOTAL

3824.729

PRE 2007

3216.983

2007

427.746

2008

0.000

2009

180.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

67.777

2007

31.999

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 91

AGENCY CODE NUMBER

31

SECTDR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

New Amsterdam/Moleson Creek Road

2. CLASSIFICATION

Critical

3. REGION

6  
East Berbice/Corentyne

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-05  
To 31-Dec-10

7. DESCRIPTION OF PROJECT

The project entails:  
1. Rehabilitation of Corentyne highway from New Amsterdam to Moleson Creek.  
2. Provision for studies of Demerara River Crossing and Urban Transport Project.  
3. Provision for institutional strengthening.

8. BENEFITS OF PROJECT

1. Reduced travel time.  
2. Reduced vehicular operational cost.  
3. Improved access to market.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

8372.900

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
5020.933

FOREIGN  
4947.001

LOCAL  
73.932

9.3. AMOUNT BUDGETED

FOR 2009  
1784.200

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LDANS GRANTS

7534.600

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

1500.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

838.300

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

284.200

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

IDB

TOTAL

7534.600

PRE 2007

1185.119

2007

1948.450

2008

1813.432

2009

1500.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2.329

2007

31.506

2008

40.097

9.14. SOURCES OF LOCAL (NDN GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK  SCORE

1. PROJECT TITLE

Bridges Rehabilitation II - Transport Infrastructure Rehabilitation Project

2. CLASSIFICATION

Critical

3. REGION

4 & 5  
Demerara/Mahaica,  
Mahaica/Berbice

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From   
To

7. DESCRIPTION OF PROJECT

The project entails:  
1. Rehabilitation and construction of bridges and culverts from Timehri to Rosignol.  
2. Continuation of Road Maintenance Management System Programme.  
3. Provision for road safety and studies.  
4. Reconstruction of the Black Bush Polder road.

8. BENEFITS OF PROJECT

1. Improved road service and facilities.  
2. Improved road safety.  
3. Reduced wear and tear on vehicles.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL                                | FOREIGN                              | LOCAL                                |
|--------------------------------------|--------------------------------------|--------------------------------------|
| <input type="text" value="243.452"/> | <input type="text" value="115.058"/> | <input type="text" value="128.394"/> |

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LDANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007                           | 2007                                | 2008                                 |
|------------------------------------|-------------------------------------|--------------------------------------|
| <input type="text" value="0.000"/> | <input type="text" value="20.000"/> | <input type="text" value="108.394"/> |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 93

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

08

RANK SCORE  
1 180

1. PROJECT TITLE

Dredging - Equipment

2. CLASSIFICATION

Critical

3. REGION

2 - 6  
National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Docking and repairs of dredge Seamang and M.L. Setter.  
2. Acquisition of spares.  
3. Removal of wreckage.

8. BENEFITS OF PROJECT

Improved access and facilities for shipping.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
131.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL FOREIGN LOCAL  
0.000 0.000 0.000

9.3. AMOUNT BUDGETED

FOR 2009  
131.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
131.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
131.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007 2007 2008  
0.000 0.000 0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
0

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 94

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

07

RANK

SCORE

1

180

1. PROJECT TITLE

Bartica/Issano/Mahdia Road

2. CLASSIFICATION

Critical

3. REGION

7  
Cuyuni/Mazaruni

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation of critical sections of Bartica/Issano/Mahdia road.

8. BENEFITS OF PROJECT

1. Improved communication link.
2. Reduced transportation cost.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

15.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

15.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

15.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

15.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 95

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

Black Bush Polder Road

2. CLASSIFICATION

Critical

3. REGION

6  
East Berbice/Corentyne

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails ongoing rehabilitation of critical sections of Black Bush Polder road.

8. BENEFITS OF PROJECT

1. Improved transportation safety.
2. Reduced transportation cost.
3. Improved communication link.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

16.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

8.000

FOREIGN

0.000

LOCAL

8.000

9.3. AMOUNT BUDGETED

FOR 2009

8.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LDANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

16.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.000

9.10. TDOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

8.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 96

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

08

RANK

SCORE

1

180

1. PROJECT TITLE

Bridges

2. CLASSIFICATION

Critical

3. REGION

2, 3, 4 & 6

National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes :

1. Completion of bridges at locations such as Maria Delight, Leonora and Queenstown.
2. Rehabilitation to critical structures between New Amsterdam and Moleson Creek.
3. Rehabilitation to bridges along East Coast Railway Embankment.
4. Construction of concrete bridge at Goedverwagting Area F.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

136.977

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FDREIGN

LOCAL

46.977

0.000

46.977

9.3. AMOUNT BUDGETED

FOR 2009

90.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

136.977

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

90.000

9.10. TOTAL AMOUNT TO BE FINANCED BY DOTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

46.977

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PRDJECT PROFILE

REF: 97

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

Miscellaneous Roads

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From

01-Jan-08

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Completion of roads in areas such as Hague, Vriesland, Ann's Grove, Vigilance, Paradise, Better Hope, Success, Liliendaal, Eccles and Unity.
2. Construction and rehabilitation of community roads at East Coast and East Bank Demerara, Essequibo Coast, West Demerara, West Berbice and East Berbice/Corentyne.

8. BENEFITS OF PROJECT

Improved access and living conditions.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1319.925

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

649.925

FOREIGN

0.000

LOCAL

649.925

9.3. AMOUNT BUDGETED

FOR 2009

670.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1319.925

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

670.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

649.925

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

Urban Roads/Drainage

2. CLASSIFICATION

Critical

3. REGION

2,4,6 &10

National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From

To

7. DESCRIPTION OF PROJECT

The project includes rehabilitation of roads in Georgetown, New Amsterdam, Rose Hall, Corriverton, Linden and Anna Regina.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 99

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

Georgetown - Lethem Road

2. CLASSIFICATION

Critical

3. REGION

4 & 10

Demerara/Mahaica, Upper  
Demerara/Berbice

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails provision for feasibility studies.

8. BENEFITS OF PROJECT

Improved transportation link.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

228.600

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
30.370

FOREIGN  
28.025

LOCAL  
2.345

9.3. AMOUNT BUDGETED

FOR 2009

125.000

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FOREIGN LDANS  
GRANTS

183.600

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LDANS/GRANTS

100.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

45.000

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

25.000

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING  
SOURCE

IDB

TOTAL

183.600

PRE 2007

0.000

2007

0.000

2008

28.025

2009

100.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

2.345

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 100

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

07

RANK

SCORE

1

180

1. PROJECT TITLE

Emergency Works

2. CLASSIFICATION

Critical

3. REGION

2-6, 10

National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-07

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Completion of construction and rehabilitation of sea defence works in areas such as Leonora, La Retraite, Turkeyen/Ogle, Belladrum/ Hope and Canje.
2. Provision for construction and rehabilitation of river and sea defence works in critical areas such as Good Hope, Pomona, Maria's Pleasure, Zeelandia, Retrieve, Bienheim, Endeavour, Ruimzeight, Windsor Forest, Buxton, Annandale, Belladrum/Foulis, Brahan, Standvastigheid, No. 61-62 Village, Brighton and Riversview.

8. BENEFITS OF PROJECT

Reduced flooding to residential, commercial and agricultural areas.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2980.933

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

1780.933

0.000

1780.933

9.3. AMOUNT BUDGETED

FOR 2009

1200.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2980.933

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1200.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

749.382

2008

1031.551

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 101

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

West Coast Berbice

2. CLASSIFICATION

Critical

3. REGION

5  
Mahaica/Berbice

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-94  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails provision for final payment for Profit/Fouls.

8. BENEFITS OF PROJECT

1. Reduced flooding to residential, commercial and agricultural areas.
2. Improved protection of existing infrastructure.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2960.568

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
2945.952

FOREIGN  
2622.607

LOCAL  
323.345

9.3. AMOUNT BUDGETED

FOR 2009  
14.616

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

2622.607

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

337.961

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

14.616

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
CDB

TOTAL  
2622.607

PRE 2007  
2150.101

2007  
216.217

2008  
256.289

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007  
254.011

2007  
64.424

2008  
4.910

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 102

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

07

RANK 1 SCORE 180

1. PROJECT TITLE

Sea Defences

2. CLASSIFICATION

Critical

3. REGION

2,3,4 & 6  
National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-12

7. DESCRIPTION OF PROJECT

The project includes:  
1. Rehabilitation, reconstruction and maintenance of sea defences in areas such as Johanna Cecelia, Onderneeming, Den Amstel, Uitvlugt, Greenwich Park, Anns Grove, Clonbrook, Bee Hive, Greenfield and No. 77 - 78 Villages.  
2. Provision for technical assistance and studies for mangrove regeneration and shorezone management.  
3. Provision for supply of materials for maintenance works.

8. BENEFITS OF PROJECT

1. Reduced flooding to residential, commercial and agricultural areas.  
2. Improved protection of existing infrastructure.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

4838.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
750.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

4838.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

750.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

EU

| TOTAL    |
|----------|
| 4838.000 |

| PRE 2007 |
|----------|
| 0.000    |

| 2007  |
|-------|
| 0.000 |

| 2008  |
|-------|
| 0.000 |

| 2009    |
|---------|
| 750.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NDN GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 103

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

08

RANK

1

SCORE

180

1. PROJECT TITLE

Hinterland/Coastal Airstrip

2. CLASSIFICATION

Critical

3. REGION

3 & 8

Essequibo Islands/West  
Demerara, Potaro/Siparuni

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Construction of airstrips at Leguan and Wakenaam.
2. Rehabilitation of airstrip at Mahdia.

8. BENEFITS OF PROJECT

Improved transportation in hinterland areas.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

150.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

150.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

150.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

150.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 104

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

17

RANK

SCORE

1

180

1. PROJECT TITLE

Equipment - Civil Aviation

2. CLASSIFICATION

Critical

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails modernisation of air navigational system infrastructure.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

30.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

30.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

30.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

30.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 105

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

08

RANK

1

SCORE

180

1. PROJECT TITLE

Stellings

2. CLASSIFICATION

Critical

3. REGION

3, 4 & 6

National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Rehabilitation of Wakenaam stelling.  
2. Rehabilitation of Goods Wharf.

8. BENEFITS OF PROJECT

1. Improved safety.  
2. Improved efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

14.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

14.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

14.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

14.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PRDJECT PROFILE

REF: 106

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

08

RANK

130

SCORE

282

1. PROJECT TITLE

CJIA Corporation

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of fire extinguishers and hoses.

8. BENEFITS OF PROJECT

Improved airport safety and operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.000

9.2. AMOUNT SPENT BEFDRE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

5.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FDREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 107

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

17

RANK

124

SCORE

296

1. PROJECT TITLE

Office Equipment

2. CLASSIFICATION

Other

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PRDJECT

The project includes purchase of cabinets, chairs, fax machine, air conditioning units and refrigerators.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

1.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMDUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SDURCE DF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WDRKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TD BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 108

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

08

RANK

SCORE

1

180

1. PROJECT TITLE

Navigational Aids

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Rehabilitation of buoys and beacons.
2. Acquisition of spares.

8. BENEFITS OF PROJECT

1. Improved navigation on a 24-hour basis.
2. Improved facilities for international shipping.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

25.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 0.000

FOREIGN 0.000

LOCAL 0.000

9.3. AMOUNT BUDGETED

FOR 2009

25.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

25.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

25.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE

EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE

EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 109

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

08

RANK SCORE

1

180

1. PROJECT TITLE

Reconditioning/Construction of Ships

2. CLASSIFICATION

Critical

3. REGION

1-7

National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Docking and rehabilitation of M.B. Sandaka and M.T. Aruka.  
2. Acquisition of spares.

8. BENEFITS OF PROJECT

Improved water transport facilities and services.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

125.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

125.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

125.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

125.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 110

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

08

RANK

SCORE

1

180

1. PROJECT TITLE

Reconditioning of Ferry Vessels

2. CLASSIFICATION

Critical

3. REGION

1-7

National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Provision for M.V. Kimbia
2. Docking and rehabilitation of M.V. Makouria.
3. Acquisition of spares.

8. BENEFITS OF PROJECT

Improved safety and reliability of the ferry services.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

225.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

110.000

0.000

110.000

9.3. AMOUNT BUDGETED

FOR 2009

115.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TD BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

225.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

115.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

110.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 111

AGENCY CODE NUMBER  
31

SECTOR CODE NUMBER  
08

RANK 1 SCORE 180

1. PROJECT TITLE

Ferry Services - Guyana/Suriname

2. CLASSIFICATION

Critical

3. REGION

6  
East Berbice - Corentyne

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Rehabilitation of revetment.  
2. Construction of pontoon.

8. BENEFITS OF PROJECT

1. Improved safety.  
2. Improved efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
31.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
31.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
31.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
31.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING  
SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 112

AGENCY CODE NUMBER

31

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

Acquisition of Ferry Vessels

2. CLASSIFICATION

Critical

3. REGION

2-6

National

4. EXECUTING AGENCY

MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-10

7. DESCRIPTION OF PROJECT

The project entails acquisition of two roll on/roll off ferry vessels.

8. BENEFITS OF PROJECT

Improved maritime transportation.

9. PROJECT FINANCING (G\$ Million)

9.1. TDOTAL PROJECT COST

3305.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FDR 2009  
55.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TDOTAL FINANCING BY FOREIGN LOANS GRANTS

3300.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

50.000

9.8. TOTAL AMOUNT TD BE FINANCED BY CENTRAL GOVERNMENT

5.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TD BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

CHINA

TOTAL

3300.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

50.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NDN GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 113

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Nursery, Primary and Secondary Schools

2. CLASSIFICATION

Critical

3. REGION

3, 4, 5& 8

National

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Payment of retention - North Georgetown Secondary and Byegeval Multilateral.
2. Completion of Waramodong Female Dormitory; Patentia Secondary, St. Mary's High; and 8th May Primary School.
3. Construction of new schools, based on needs assessment.

8. BENEFITS OF PROJECT

Improved facilities and accommodation for students.

9. PROJECT FINANCING (G\$ Million)

9.1. TDOTAL PROJECT COST

410.651

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
85.651

FOREIGN  
0.000

LOCAL  
85.651

9.3. AMOUNT BUDGETED

FOR 2009

325.000

9.4. TDOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMDUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMDUNT TO BE FINANCED BY CENTRAL GOVERNMENT

410.651

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

325.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SDURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007  
0.000

2007  
0.000

2008  
85.651

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 114

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

President's College

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Rehabilitation of dormitories and roof of washrooms.  
2. Construction of water storage tank.

8. BENEFITS OF PROJECT

Improved accommodation for students.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.600

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

5.600

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.600

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.600

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NDN GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 115

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Craft Production and Design

2. CLASSIFICATION

Critical

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Rehabilitation to floor of building.
2. Upgrading of compound.

8. BENEFITS OF PROJECT

1. Improved accommodation for students.
2. Improved operational facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

1.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 116

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

SCORE

1

180

1. PROJECT TITLE

Building - National Library

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation of Corriverton Branch Library.

8. BENEFITS OF PROJECT

Improved library services.

9. PROJECT FINANCING (G\$ Million)

9.1. TDAL PROJECT COST

3.250

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FDREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
3.250

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.250

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.250

9.10. TOTAL AMDUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TD BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FDREIGN FINANCING SOURCE

Nil

TDTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SDURCES DF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WDRKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 117

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Teachers' Training Complex

2. CLASSIFICATION

Critical

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

On-going

6. PLANNED DURATION

From

01-Jan-08

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Payment of retention.
2. Rehabilitation of science laboratory.
3. Purchase of laboratory equipment, classroom furniture, air conditioning units, beds and mattresses.

8. BENEFITS OF PROJECT

Improved facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

21.751

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
6.751

FOREIGN  
0.000

LOCAL  
6.751

9.3. AMOUNT BUDGETED

FOR 2009

15.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

21.751

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

15.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

6.751

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 118

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

SCORE

1

180

1. PROJECT TITLE

University of Guyana - Turkeyen

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of science laboratory equipment, library books, air conditioning units and furniture and equipment.

8. BENEFITS OF PROJECT

Improved facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

20.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

20.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NDN GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 119

AGENCY CODE NUMBER

41

SECTOR CDDE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

University of Guyana - Berbice

2. CLASSIFICATION

Critical

3. REGION

6

East Berbice/Corentyne

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

On-going

6. PLANNED DURATION

From

01-Jan-08

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Completion of lecturers' office.
2. Purchase of science laboratory equipment, books and photocopier.

8. BENEFITS OF PROJECT

Improved facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

49.380

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

25.380

FOREIGN

0.000

LOCAL

25.380

9.3. AMOUNT BUDGETED

FOR 2009

24.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

49.380

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

24.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

25.380

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 120

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Basic Education Access and Management Support Programme

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-05

To 30-Jun-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Completion of secondary school at Hope.
2. Support for curriculum development, technology improvement and expansion of literacy and numeracy programme in nursery and primary schools.
3. Support for teachers' training.
4. Provision for institutional strengthening.

8. BENEFITS OF PROJECT

1. Improved quality of teaching staff.
2. Improved accommodation for students.
3. Improved access to nursery, primary and secondary education.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6701.594

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

5531.792

FOREIGN

4877.933

LOCAL

653.859

9.3. AMOUNT BUDGETED

FOR 2009

497.735

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

6000.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

450.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

701.594

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

47.735

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

IDB

TOTAL

6000.000

PRE 2007

2807.326

2007

1163.372

2008

907.235

2009

450.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

321.032

2007

199.501

2008

133.326

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 121

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Adult Education Association

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Tiling of ground floor.  
2. Rehabilitation of sanitary facility.

8. BENEFITS OF PROJECT

Improved facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.600

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FDR 2009

2.600

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.600

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.600

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 122

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

SCORE

1

180

1. PROJECT TITLE

Guyana Basic Education Training (II)

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-10

7. DESCRIPTION OF PROJECT

The project includes:

1. Upgrading the qualifications of teachers in Regions 1, 2, 7, 8 and 9 through the development of a Secondary Academic Teacher Trainee Programme.
2. Preparation of distance education modules for CPCE's Secondary School Academic Certificate Programme.
3. Technical Assistance.

8. BENEFITS OF PROJECT

1. Improved access and quality of education.
2. Improved education teacher training systems.
3. Increased number of qualified teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

304.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

120.000

120.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

160.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

304.500

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

160.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

CIDA

TOTAL

304.500

PRE 2007

0.000

2007

0.000

2008

120.000

2009

160.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 123

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Land Transport

2. CLASSIFICATION

Critical

3. REGION

4

Demerara/ Mahaica

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 01-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicles.

8. BENEFITS OF PROJECT

Improved transportation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

8.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

8.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 124

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

SCORE

1

180

1. PROJECT TITLE

New Amsterdam Technical Institute

2. CLASSIFICATION

Critical

3. REGION

6  
East Berbice/Corentyne

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of equipment for courses in refrigeration and air conditioning.

8. BENEFITS OF PRDJECT

Improved training facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

13.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

13.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

13.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

13.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 125

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

17

RANK

137

SCORE

267

1. PROJECT TITLE

Other Equipment

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of desks, chairs, fans, filing cabinets, fax machines, typist chairs and suite.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.900

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

5.900

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.900

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.900

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 126

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

SCORE

1

180

1. PROJECT TITLE

Government Technical Institute

2. CLASSIFICATION

Critical

3. REGION

2, 4 & 6

National

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Payment of retention.
2. Purchase of tools and equipment, including typewriters, lathe, wheel alignment machine, computerised engine diagnostic analyser, welder and building science laboratory tools - Georgetown Technical Institute.
3. Purchase of tools, equipment and machinery - Essequibo Technical Institute.
4. Construction of stage, purchase of fans, pipe threading and rolling machines and engines - Upper Corentyne Technical Institute.

8. BENEFITS OF PROJECT

Improved accommodation and training facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

61.150

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

21.150

FOREIGN

0.000

LOCAL

21.150

9.3. AMOUNT BUDGETED

FOR 2009

40.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

61.150

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

40.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

21.150

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 127

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK 1 SCORE 180

1. PROJECT TITLE

Guyana Industrial Training Centre

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of plasma cutters, spot welders and industrial plane.

8. BENEFITS OF PROJECT

Improved facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
3.750

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 0.000 FDREIGN 0.000 LOCAL 0.000

9.3. AMOUNT BUDGETED

FOR 2009  
3.750

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
3.750

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
3.750

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL 0.000

PRE 2007 0.000

2007 0.000

2008 0.000

2009 0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007 0.000 2007 0.000 2008 0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008  
Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 128

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK 1 SCORE 180

1. PROJECT TITLE

Carnegie School of Home Economics

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Payment of retention.  
2. Rehabilitation of annex building to accommodate classrooms.

8. BENEFITS OF PROJECT

Improved accommodation for students.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.335

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

2.435

FOREIGN

0.000

LOCAL

2.435

9.3. AMOUNT BUDGETED

FOR 2009

2.900

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.335

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.900

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

2.435

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 129

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

School Furniture and Equipment

2. CLASSIFICATION

Critical

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of furniture and equipment for schools including cupboards, fans, chairs, desks, chalkboards and benches.

8. BENEFITS OF PROJECT

Improved facilities and accommodation for students and teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

30.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FDR 2009

30.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

30.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

30.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 130

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Resource Development Centre

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of chairs, bookcases, photocopier, air conditioning units and telephone system.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 131

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK SCORE

1

180

1. PROJECT TITLE

Technical/Vocational Project

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-10

7. DESCRIPTION OF PROJECT

The project includes provision for:  
1. Training and purchase of tools and equipment for schools, technical institutes and practical instruction centres.  
2. Construction and supervision of technical vocational centres in Regions 3 and 5.

8. BENEFITS OF PROJECT

1. Improved operational efficiency.  
2. Improved facilities.  
3. Improved technical and vocational skills.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1021.191

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 71.191

FOREIGN 0.000

LOCAL 71.191

9.3. AMOUNT BUDGETED FOR 2009

550.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

800.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

400.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

221.191

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

150.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

GDB

TOTAL

800.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

400.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

71.191

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 132

AGENCY CODE NUMBER

41

SECTOR CODE NUMBER

11

RANK

SCORE

1

180

1. PROJECT TITLE

Linden Technical Institute

2. CLASSIFICATION

Critical

3. REGION

10  
Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails completion of masonry workshop.

8. BENEFITS OF PROJECT

Improved facilities for students and teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

15.324

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 5.324

FOREIGN 0.000

LOCAL 5.324

9.3. AMOUNT BUDGETED

FOR 2009

10.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

15.324

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

5.324

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 133

AGENCY CODE NUMBER

41

SECTDR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Education for All - Fast Track Initiative

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF EDUCATION

5. STATUS

On-going

6. PLANNED DURATION

From

01-Jan-05

To

31-Dec-10

7. DESCRIPTION OF PROJECT

The project includes:  
1. Institutional strengthening for hinterland schools.  
2. Improvement of school facilities.  
3. Provision for textbooks.  
4. Provision for child-friendly classrooms.

8. BENEFITS OF PROJECT

1. Improved access to quality education.  
2. Improved educational facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

8943.750

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

2411.004

FOREIGN

2411.004

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

600.000

9.4. TDOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

8943.750

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

600.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

IDA

TOTAL

8943.750

PRE 2007

1260.101

2007

541.959

2008

608.944

2009

600.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 134

AGENCY CODE NUMBER

44

SECTOR CODE NUMBER

13

RANK

162

SCDRE

230

1. PROJECT TITLE

Building - Cultural Centre

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF CULTURE, YDUTH AND SPORTS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Rehabilitation of building.  
2. Purchase of sewerage pump.

8. BENEFITS OF PROJECT

Improved accommodation and facilities for patrons.

9. PRDJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

7.000

9.2. AMDUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LDCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
7.000

9.4. TOTAL DIRECT  
FDREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FDREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING  
BY FDREIGN LOANS  
GRANTS

0.000

9.7 2009 AMDUNT  
TD BE FINANCED BY  
FDREIGN LDANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

7.000

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

7.000

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LDCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LDCAL AGENCIES

0.000

9.12. SDURCE DF FDREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES DF LDCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WDRKRS TO BE

EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE

EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 135

AGENCY CODE NUMBER

44

SECTOR CODE NUMBER

11

RANK

157

SCORE

238

1. PROJECT TITLE

Buildings - Central Ministry

2. CLASSIFICATION

Other

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF CULTURE, YOUTH AND SPORTS

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rewiring of building - Main Office.

8. BENEFITS OF PROJECT

Improved facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

10.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

10.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 136

AGENCY CODE NUMBER

44

SECTOR CODE NUMBER

13

RANK

SCORE

1

180

1. PROJECT TITLE

Youth

2. CLASSIFICATION

Critical

3. REGION

2, 4 & 6

National

4. EXECUTING AGENCY

MINISTRY OF CULTURE, YOUTH AND SPORTS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Extension of female dormitory and storage facility and purchase of double bunk beds and chairs - Madewini Youth Camp.
2. Purchase of training materials and sports gear; rehabilitation of buildings and re-tooling of workshops - Kuru Kuru Training Centre, New Opportunity Corps, Smythfield and Sophia Training Centres.

8. BENEFITS OF PROJECT

Improved facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

22.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

22.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

22.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

22.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 137

AGENCY CODE NUMBER

44

SECTOR CODE NUMBER

13

RANK

128

SCDRE

284

1. PROJECT TITLE

National School of Dance

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF CULTURE, YOUTH AND SPDRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Rehabilitation of floor - Studio 2.  
2. Purchase of equipment.

8. BENEFITS OF PROJECT

Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.545

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
1.545

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.545

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.545

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 138

AGENCY CODE NUMBER

44

SECTOR CODE NUMBER

13

RANK

SCORE

1

180

1. PROJECT TITLE

Museum Development

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF CULTURE, YOUTH AND SPORTS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Rehabilitation of tower, construction of cupboards and benches and purchase of camera - Walter Roth Museum.
2. Construction of trestle and installation of water tank; resurfacing of compound and purchase of camera - Museum of African Heritage.

8. BENEFITS OF PROJECT

Enhanced preservation of National Heritage.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE

EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE

EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 139

AGENCY CODE NUMBER

44

SECTOR CODE NUMBER

13

RANK 124 SCORE 296

1. PROJECT TITLE

Office Equipment and Furniture

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF CULTURE, YOUTH AND SPORTS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of air conditioning units, camera, desks, chairs and tables.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.200

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
1.200

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LDANS/GRANTS

0.000

9.8. TDOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.200

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.200

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 | 2007  | 2008  | 2009  |
|----------|-------|-------|-------|
| 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WDRKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 140

AGENCY CODE NUMBER

44

SECTOR CODE NUMBER

13

RANK

SCORE

1

180

1. PROJECT TITLE

Burrowes School of Arts

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF CULTURE, YOUTH AND SPORTS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation of building.

8. BENEFITS OF PROJECT

Improved accommodation and facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

2.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 141

AGENCY CODE NUMBER

44

SECTOR CODE NUMBER

13

RANK

142

SCORE

258

1. PROJECT TITLE

National Trust

2. CLASSIFICATION

Critical

3. REGION

3  
Essequibo Islands/West Demerara

4. EXECUTING AGENCY

MINISTRY OF CULTURE, YOUTH AND SPORTS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Completion of revetment - Fort Zeelandia.  
2. Construction of walkway and rehabilitation of roof at Fort Zeelandia.  
3. Construction of fence at Fort Nassau.

8. BENEFITS OF PROJECT

Enhanced preservation of cultural heritage.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

13.442

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 3.442 | 0.000   | 3.442 |

9.3. AMOUNT BUDGETED

FOR 2009  
10.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

13.442

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SDURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 3.442 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WDRKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 142

AGENCY CODE NUMBER  
44

RANK 142 SCORE 258

SECTOR CODE NUMBER  
13

1. PROJECT TITLE

National Archives

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF CULTURE, YOUTH AND SPORTS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Construction of revetment.  
2. Purchase of archival and microfiche supplies.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
3.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 |
|----------|
| 0.000    |

| 2007  |
|-------|
| 0.000 |

| 2008  |
|-------|
| 0.000 |

| 2009  |
|-------|
| 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 143

AGENCY CODE NUMBER

44

SECTOR CODE NUMBER

13

RANK SCORE  
1 180

1. PROJECT TITLE

National Sports Commission

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF CULTURE, YOUTH AND SPORTS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-07  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Construction of swimming pool.  
2. Provision for rehabilitation of roof and upgrading electrical system at Cliff Anderson Sports Hall; upgrading of lighting fixtures and rehabilitation of the National Gymnasium and construction of lockers and metal gate at Colgrain Pool.  
3. Purchase of sports gear and equipment.

8. BENEFITS OF PROJECT

Improved facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
405.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL   | FOREIGN | LOCAL   |
|---------|---------|---------|
| 135.000 | 0.000   | 135.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
270.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
405.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
270.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

| PRE 2007 | 2007  | 2008  | 2009  |
|----------|-------|-------|-------|
| 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007   | 2008   |
|----------|--------|--------|
| 0.000    | 96.000 | 39.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008  
Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 144

AGENCY CODE NUMBER

45

SECTOR CODE NUMBER

17

RANK

138

SCORE

266

1. PROJECT TITLE

Buildings

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/ Mahaica

4. EXECUTING AGENCY

MINISTRY OF HOUSING AND WATER

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails extension of ministry's building.

8. BENEFITS OF PROJECT

Improved working environment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

20.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

20.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 145

AGENCY CODE NUMBER

45

SECTOR CODE NUMBER

01

RANK 1 SCORE 180

1. PROJECT TITLE

Drainage and Irrigation Support Project

2. CLASSIFICATION

Critical

3. REGION

1 - 6, 10  
National

4. EXECUTING AGENCY

MINISTRY OF HOUSING AND WATER

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-06  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation and maintenance of community drains, culverts and parapets in specific areas in Regions 1, 2, 3, 4, 5, 6 and 10.

8. BENEFITS OF PROJECT

1. Improved drainage support system.  
2. Environmental and sanitation enhancement.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3470.881

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL    | FOREIGN | LOCAL    |
|----------|---------|----------|
| 2530.881 | 800.000 | 1730.881 |

9.3. AMOUNT BUDGETED

FOR 2009  
800.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

800.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2670.881

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

800.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

CDB

| TOTAL   |
|---------|
| 800.000 |

| PRE 2007 |
|----------|
| 0.000    |

| 2007    |
|---------|
| 765.631 |

| 2008   |
|--------|
| 34.369 |

| 2009  |
|-------|
| 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007    | 2008    |
|----------|---------|---------|
| 0.000    | 800.000 | 930.881 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 146

AGENCY CODE NUMBER

45

SECTDR CDDE NUMBER

17

RANK

SCORE

1

180

1. PROJECT TITLE

Community Roads Improvement Project

2. CLASSIFICATION

Critical

3. REGION

3 - 6

National

4. EXECUTING AGENCY

MINISTRY OF HOUSING AND WATER

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-12

7. DESCRIPTION OF PROJECT

The project includes provision for:  
1. Feasibility study and institutional analysis.  
2. Design, construction and rehabilitation of community roads.  
3. Relocation of utilities.  
4. Project administration and training.

8. BENEFITS OF PROJECT

Improved living conditions.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2604.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

200.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

2244.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

120.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

360.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

80.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

CDB

TOTAL

2244.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

120.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nii

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 147

AGENCY CODE NUMBER

45

SECTOR CODE NUMBER

09

RANK

SCORE

1

180

1. PROJECT TITLE

Infrastructure Development and Building

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF HOUSING AND WATER

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Construction of roads, drains and structures; pure water distribution network and installation of electricity at Parfaite Harmonie.
2. Upgrading of roads at Mon Repos and No. 77 Village.
3. Installation of pure water network at Amelia's Ward.
4. Construction of concrete bridge at Belle West

8. BENEFITS OF PROJECT

Improved infrastructural facilities and living conditions.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

430.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

430.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

430.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

430.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 148

AGENCY CODE NUMBER

45

SECTOR CODE NUMBER

09

RANK

SCORE

1

180

1. PROJECT TITLE

Development of Housing Areas

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF HOUSING AND WATER

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-05

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails provision for:

1. Payment of retention.
2. Completion of infrastructural works in low income settlement schemes such as Onderneeming, Glasgow and Cummings Lodge C & Y.
3. Community Development Facilities in areas such as Westminster, The Belle, Glasgow, Cummings Lodge C & Y and Sophia D.

8. BENEFITS OF PROJECT

Improved living conditions.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1963.256

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

1163.256

1163.256

0.000

9.3. AMOUNT BUDGETED

FOR 2009

800.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

1963.256

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

800.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SDURCE

EU

TOTAL

1963.256

PRE 2007

217.520

2007

273.404

2008

672.332

2009

800.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 149

AGENCY CODE NUMBER

45

SECTOR CODE NUMBER

08

RANK

142

SCORE

258

1. PROJECT TITLE

Land Transport

2. CLASSIFICATION

Other

3. REGION

4

Demerara/ Mahaica

4. EXECUTING AGENCY

MINISTRY OF HOUSING AND WATER

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicle.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT CDST

6.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FDR 2009

6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 150

AGENCY CODE NUMBER  
45

SECTOR CODE NUMBER  
09

RANK  
124

SCORE  
296

1. PROJECT TITLE

Equipment

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HOUSING AND WATER

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of filing cabinets, shredder and water dispenser.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
1.200

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
1.200

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
1.200

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
1.200

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nii

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nii

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 151

AGENCY CODE NUMBER

45

SECTDR CODE NUMBER

10

RANK 1 SCORE 180

1. PROJECT TITLE

Water Supply Technical Assistance/Rehabilitation

2. CLASSIFICATION

Critical

3. REGION

2 - 6  
National

4. EXECUTING AGENCY

MINISTRY OF HOUSING AND WATER

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-04  
To 31-Dec-10

7. DESCRIPTION OF PROJECT

The project entails provision for:  
1. Construction/ Completion of water treatment plants at Lima, Vergenoegen, Colton Tree and Corriverton.  
2. Installation of transmission and distribution mains and service connections.  
3. Development of billing system.  
4. Construction of new transmission main.  
5. Upgrading minor water systems in all regions.  
6. Purchase of meters.

8. BENEFITS OF PROJECT

1. Improved quantity and quality of water supply.  
2. Improved health and well-being.  
3. Improved distribution of potable water.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

8616.882

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL    | FOREIGN  | LOCAL   |
|----------|----------|---------|
| 5692.882 | 5384.891 | 343.991 |

9.3. AMOUNT BUDGETED

FOR 2009  
2236.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

8272.891

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

2236.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

343.991

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

DFID  
IDA  
JAPAN

| TOTAL    | PRE 2007 | 2007    | 2008    | 2009    |
|----------|----------|---------|---------|---------|
| 3911.676 | 2706.863 | 486.262 | 107.551 | 611.000 |
| 1759.215 | 170.549  | 237.909 | 525.757 | 825.000 |
| 2602.000 | 0.000    | 702.000 | 448.000 | 800.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007   | 2008    |
|----------|--------|---------|
| 57.569   | 37.162 | 249.260 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 152

AGENCY CODE NUMBER

45

SECTOR CODE NUMBER

10

RANK

SCORE

1

180

1. PROJECT TITLE

Water Supply

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF HOUSING AND WATER

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes rehabilitation works and system upgrades in areas such as Port Kaituma, Mathews Ridge, Mabaruma, Laluni, Morakabai, Orealla, Siparuta, Kamarang, Kato, Micobie, Lethem, Ituni and Kwakwani.

8. BENEFITS OF PROJECT

Improved potable water supply for hinterland residents.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

50.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

50.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LDANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

50.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

50.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 153

AGENCY CODE NUMBER

45

SECTOR CODE NUMBER

10

RANK

1

SCORE

180

1. PROJECT TITLE

Coastal Water Supply

2. CLASSIFICATION

Critical

3. REGION

2-6

National

4. EXECUTING AGENCY

MINISTRY OF HOUSING AND WATER

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Service connection upgrades in areas such as Diamond/Grove, Industry to Plaisance and Reliance to Good Banana Land.
2. Rehabilitation of distribution systems in areas such as Sophia, Enmore, Wakenaam and Leguan.
3. Rehabilitation of treatment plant at Friendship, Timehri and Caledonia.
4. Procurement of leak repair fittings and revenue meters.

8. BENEFITS OF PROJECT

1. Improved efficiency of water supply.
2. Improved health and well-being.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

799.974

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
349.974

FOREIGN  
0.000

LOCAL  
349.974

9.3. AMOUNT BUDGETED

FOR 2009

450.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

799.974

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

450.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

349.974

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PRDFILE

REF: 154

AGENCY CODE NUMBER

45

SECTOR CODE NUMBER

10

RANK

SCORE

1

180

1. PROJECT TITLE

Linden Water Supply

2. CLASSIFICATION

Critical

3. REGION

10

Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

MINISTRY OF HOUSING AND WATER

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Completion of service connection upgrade at Retrieve and distribution rehabilitation at Silvertown.
2. Upgrading of transmission system - Blueberry Hill to Christianburgh.

8. BENEFITS OF PROJECT

Improved pure water supply.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

95.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

45.000

0.000

45.000

9.3. AMOUNT BUDGETED

FOR 2009

50.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

95.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

50.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

45.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 155

AGENCY CODE NUMBER

45

SECTDR CODE NUMBER

10

RANK SCORE  
1 180

1. PROJECT TITLE

Georgetown Remedial and Sewerage Project - Phase II

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HOUSING AND WATER

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-02  
To 31-Dec-10

7. DESCRIPTION OF PROJECT

The project entails:  
1. Completion of iron removal plants at Sophia and Central Ruimveldt.  
2. Completion of transmission mains at Agricola.  
3. Rehabilitation of distribution system at Sophia- Field A.  
4. Rehabilitation of sewer pump station - Central Georgetown.

8. BENEFITS OF PROJECT

1. Improved water supply and sewerage system in Georgetown.  
2. Improved health and well-being.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3159.144

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL    | FOREIGN  | LOCAL  |
|----------|----------|--------|
| 1820.254 | 1769.744 | 50.510 |

9.3. AMOUNT BUDGETED

FOR 2009  
711.435

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

2872.144

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

588.435

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

287.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

123.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

IDB

| TOTAL    |
|----------|
| 2872.144 |

| PRE 2007 | 2007    | 2008    | 2009    |
|----------|---------|---------|---------|
| 761.012  | 657.632 | 351.100 | 588.435 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 36.632   | 7.034 | 6.844 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 156

AGENCY CODE NUMBER

45

SECTOR CODE NUMBER

09

RANK

SCORE

1

180

1. PROJECT TITLE

Low Income Settlement Programme II

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF HOUSING & WATER

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-13

7. DESCRIPTION OF PROJECT

The project includes:

1. Development of new sites with services, consolidation of existing housing schemes and upgrading of squatter areas.
2. Implementation of pilot projects to address issues of affordability and sustainability in housing.
3. Strengthening of Central Housing & Planning Authority.

8. BENEFITS OF PROJECT

1. Improved quality of life for low income families.
2. Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5961.600

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

100.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

5691.600

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

100.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

IDB

TOTAL

5691.600

PRE 2007

0.000

2007

0.000

2008

0.000

2009

100.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 157

AGENCY CODE NUMBER

46

SECTOR CODE NUMBER

09

RANK

1

SCORE

180

1. PROJECT TITLE

Land and Water Transport

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

GEORGETOWN PUBLIC HOSPITAL CORPORATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of ambulance.

8. BENEFITS OF PROJECT

Improved health facility.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.600

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

5.600

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.600

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.600

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 158

AGENCY CODE NUMBER

46

SECTOR CODE NUMBER

12

RANK

SCORE

1

180

1. PROJECT TITLE

Equipment - Medical

2. CLASSIFICATION

Critical

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

GEORGETOWN PUBLIC HOSPITAL CORPORATION

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of anaesthetic machine, defibrillator, enzyme assay equipment, rigid sigmoidoscope and surgical instruments.

8. BENEFITS OF PROJECT

1. Improved delivery of health care.
2. Enhanced services at the Georgetown Hospital.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

55.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

55.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

55.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

55.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 159

AGENCY CODE NUMBER

47

SECTOR CODE NUMBER

12

RANK SCORE  
1 180

1. PROJECT TITLE

Buildings - Health

2. CLASSIFICATION

Critical

3. REGION

2, 4, 5 & 6  
National

4. EXECUTING AGENCY

MINISTRY OF HEALTH

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Payment of retention.  
2. Completion of Psychiatric Hospital.  
3. Rehabilitation of Cheddi Jagan Dental Centre, Nurses' Hostel - Suddie and Health Centre - De Kinderen.  
4. Construction of health centre at Belle West and car park at National Care and Treatment Centre.

8. BENEFITS OF PROJECT

1. Improved health facilities.  
2. Enhanced operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
221.091

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL   | FOREIGN | LOCAL   |
|---------|---------|---------|
| 131.091 | 0.000   | 131.091 |

9.3. AMOUNT BUDGETED

FOR 2009  
90.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
221.091

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
90.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE  
Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 |
|----------|
| 0.000    |

| 2007  |
|-------|
| 0.000 |

| 2008  |
|-------|
| 0.000 |

| 2009  |
|-------|
| 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008    |
|----------|-------|---------|
| 0.000    | 0.000 | 131.091 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 160

AGENCY CODE NUMBER

47

SECTOR CODE NUMBER

12

RANK

SCORE

1

180

1. PROJECT TITLE

Doctors' Quarters

2. CLASSIFICATION

Critical

3. REGION

6  
East Berbice/Corentyne

4. EXECUTING AGENCY

MINISTRY OF HEALTH

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Rehabilitation of doctors' quarters - Skeldon.  
2. Enclosing of bottom flat of doctors' quarters - Vryman's iring.

8. BENEFITS OF PROJECT

Improved accommodation for doctors.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

12.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LDCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

12.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WDRKERS TO BE EMPLOYED IN 2009

EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PRDJECT PROFILE

REF: 161

AGENCY CDDE NUMBER

47

SECTDR CDDE NUMBER

12

RANK

1

SCORE

180

1. PRDJECT TITLE

Land and Water Transport

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HEALTH

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicle.

8. BENEFITS OF PROJECT

Improved health services country wide.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PRDJECT COST

8.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMDUNT BUDGETED

FOR 2009

8.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WDRKRS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 162

AGENCY CODE NUMBER

47

SECTOR CODE NUMBER

12

RANK

124

SCORE

296

1. PROJECT TITLE

Office Furniture and Equipment

2. CLASSIFICATION

Dther

3. REGIDN

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HEALTH

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of filing cabinets, desks, chairs, refrigerators, fans, photocopiers, fax machine, air conditioning unit and scanner.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

14.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

14.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

14.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

14.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 163

AGENCY CODE NUMBER

47

SECTOR CODE NUMBER

12

RANK

1

SCORE

180

1. PROJECT TITLE

Equipment - Medical

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF HEALTH

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of Elisha reader, oxygen gauge, blood pressure apparatus, ambubags, E.C.G. machine, pulse oximeter, x-ray processor, dental chairs, drug cupboards, gooseneck lamps, emergency carts, refrigerators and infusion stands.

8. BENEFITS OF PROJECT

1. Improved medical facilities.
2. Enhanced operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

43.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

43.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

43.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

43.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 164

AGENCY CODE NUMBER

47

SECTOR CODE NUMBER

12

RANK

SCORE

1

180

1. PROJECT TITLE

Equipment

2. CLASSIFICATION

Critical

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HEALTH

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of washing machine, heavy duty guillotine, water pump and air conditioning units.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

9.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2009

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 165

AGENCY CODE NUMBER

47

SECTOR CODE NUMBER

12

RANK

1

SCORE

180

1. PROJECT TITLE

HIS/AIDS

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF HEALTH

5. STATUS

On-going

6. PLANNED DURATION

From

01-Jan-02

To

31-Dec-10

7. DESCRIPTION OF PROJECT

The project entails:  
1. Expanding and strengthening the management of curable sexually transmitted infections.  
2. Improving the national tuberculosis prevention and control programme.  
3. Strengthening the health information system.

8. BENEFITS OF PROJECT

1. Reduced incidences of sexually transmitted infections and tuberculosis.  
2. Enhanced health information system.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2722.513

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

1826.743

FOREIGN

1778.638

LOCAL

48.105

9.3. AMOUNT BUDGETED

FOR 2009

612.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

2622.573

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

600.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

100.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

CIDA  
IDA

TOTAL

642.573  
1980.000

PRE 2007

593.039  
227.811

2007

49.534  
408.254

2008

0.000  
500.000

2009

0.000  
600.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

28.105

2008

20.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 166

AGENCY CODE NUMBER  
47

SECTDR CODE NUMBER  
12

RANK 1 SCORE 180

1. PROJECT TITLE

Nutrition Programme

2. CLASSIFICATION

Critical

3. REGION

1-10  
National

4. EXECUTING AGENCY

MINISTRY OF HEALTH

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-03  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails provision for:  
1. Promotion of exclusive breastfeeding through the training of primary health care workers.  
2. Reduction of anaemia.  
3. Institutional strengthening.

8. BENEFITS OF PROJECT

1. Improved maternal and child health care.  
2. Improved human resource capabilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1423.601

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL    | FOREIGN  | LOCAL   |
|----------|----------|---------|
| 1233.601 | 1019.883 | 213.718 |

9.3. AMOUNT BUDGETED

FOR 2009  
190.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

1199.883

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

180.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

223.718

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

| SOURCE | TOTAL    | PRE 2007 | 2007    | 2008    | 2009    |
|--------|----------|----------|---------|---------|---------|
| IDB    | 1199.883 | 387.740  | 250.789 | 381.354 | 180.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007   | 2008    |
|----------|--------|---------|
| 23.681   | 88.727 | 101.310 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 167

AGENCY CODE NUMBER

47

SECTOR CODE NUMBER

12

RANK 1 SCORE 180

1. PROJECT TITLE

Health Sector Programme

2. CLASSIFICATION

Critical

3. REGION

1-10  
National

4. EXECUTING AGENCY

MINISTRY OF HEALTH

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-04  
To 31-Dec-10

7. DESCRIPTION OF PROJECT

The project includes provision for:  
1. Completion of new hospital complex at Linden.  
2. Construction of in-patient facility at Georgetown Public Hospital Corporation.  
3. Institutional strengthening.  
4. Human resource development.

8. BENEFITS OF PROJECT

Improved delivery of health services.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

4347.458

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL    | FDREIGN  | LOCAL   |
|----------|----------|---------|
| 2681.393 | 2483.099 | 198.294 |

9.3. AMOUNT BUDGETED

FOR 2009  
1666.065

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

3909.164

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

1428.065

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

438.294

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

240.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

IDB

| TOTAL    |
|----------|
| 3909.164 |

PRE 2007

584.146

2007

966.749

2008

932.204

2009

1,426.065

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007   | 2008    |
|----------|--------|---------|
| 31.209   | 21.290 | 145.795 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 168

AGENCY CODE NUMBER

48

SECTOR CODE NUMBER

17

RANK

SCORE

1

180

1. PROJECT TITLE

Buildings

2. CLASSIFICATION

Critical

3. REGION

4 & 5

Demerara/Mahaica,  
Mahaica/Berbice

4. EXECUTING AGENCY

MINISTRY OF HUMAN SERVICES, SOCIAL SECURITY  
AND LABOUR

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-07  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Payment of retention.
2. Construction of shelter for the homeless.
3. Completion of new building.
4. Rehabilitation of block A, B & C at the Palms.
5. Construction of water reservoirs at the Palms.

8. BENEFITS OF PROJECT

Improved accommodation and operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

938.288

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LDCAL

304.288

0.000

304.288

9.3. AMOUNT BUDGETED

FOR 2009

634.000

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

200.000

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

200.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

738.288

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

434.000

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

VENEZUELA

TOTAL

200.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

200.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

191.591

2008

112.697

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 169

AGENCY CODE NUMBER

48

SECTOR CODE NUMBER

17

RANK

135

SCORE

269

1. PROJECT TITLE

Land Transport

2. CLASSIFICATION

Other

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HUMAN SERVICES AND SOCIAL SECURITY

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

This project entails purchase of vehicle.

8. BENEFITS OF PROJECT

Improved transportation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 170

AGENCY CODE NUMBER

48

SECTOR CODE NUMBER

17

RANK

124

SCORE

296

1. PROJECT TITLE

Office Equipment

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HUMAN SERVICES, SOCIAL SECURITY  
AND LABOUR

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of photocopier, fax machines, filing cabinets, desks, fans and chairs.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FDREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

5.000

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

5.000

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

5.000

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 171

AGENCY CODE NUMBER

48

SECTOR CODE NUMBER

17

RANK

124

SCORE

296

1. PROJECT TITLE

Equipment

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HUMAN SERVICES, SOCIAL SECURITY  
AND LABOUR

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of washing machines, dryers, refrigerator, kitchen utensils, fire extinguishers and water dispenser for the Palms, Probation Office, GWLI and Co-ops.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3.800

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
3.800

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

3.800

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

3.800

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING  
SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 172

AGENCY CODE NUMBER

48

SECTOR CODE NUMBER

17

RANK

160

SCORE

230

1. PROJECT TITLE

Institutional Strengthening

2. CLASSIFICATION

Other

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HUMAN SERVICES AND SOCIAL SECURITY

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

This project entails:

1. Study and review of existing system.
2. Provision of IT infrastructure.
3. Purchase of equipment.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

8.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 0.000

FOREIGN 0.000

LOCAL 0.000

9.3. AMOUNT BUDGETED

FOR 2009

8.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 173

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK 1 SCORE 180

1. PROJECT TITLE

Buildings - Prisons

2. CLASSIFICATION

Critical

3. REGION

4 & 6  
Demerara/Mahaica, East  
Berbice/Corentyne

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Payment of retention.  
2. Completion of capital dormitory at Georgetown Prisons.  
3. Construction of strong cells at New Amsterdam and Georgetown Prisons.  
4. Construction of officers' quarters at Kingstown and renovation of officers' quarters.  
5. Rehabilitation and construction of vocational training centre - New Amsterdam.  
6. Construction of prisoners' restraining area - New Amsterdam.  
7. Purchase of cell locks.

8. BENEFITS OF PROJECT

Improved facilities for inmates and staff.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
129.997

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 39.997 FOREIGN 0.000 LOCAL 39.997

9.3. AMOUNT BUDGETED

FOR 2009  
90.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
129.997

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
90.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE  
Nil

TOTAL 0.000

PRE 2007 0.000 2007 0.000 2008 0.000 2009 0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007 0.000 2007 0.000 2008 39.997

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009 \*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009 \*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 174

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

SCORE

1

180

1. PROJECT TITLE

Police Stations and Buildings

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Payment of retention.
2. Rehabilitation and construction of pounds.
3. Rehabilitation and extension of Brickdam lockups.
4. Construction of training facility - Eve Leary.
5. Rehabilitation of Police College at Essequibo and Berbice.
6. Purchase and installation of security lights at selected stations.
7. Rehabilitation of police stations and quarters including Kurupung, Monkey Mountain, Aishalton, Bartica, Leonora and Turkeyen.

8. BENEFITS OF PROJECT

1. Improved accommodation for staff.
2. Improved operational efficiency of security service.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

243.987

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

98.987

0.000

98.987

9.3. AMOUNT BUDGETED

FOR 2009

145.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

243.987

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

145.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

98.987

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 175

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

SCORE

1

180

1. PROJECT TITLE

Fire Ambulances and Stations

2. CLASSIFICATION

Critical

3. REGION

3, 4, 6 & 7

National

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Payment of retention.
2. Rehabilitation of residence at Campbellville fire station.
3. Rehabilitation of Corriverton and West Ruimveldt fire stations.
4. Construction of reservoir, appliance park, drive ways and fuel bond at Bartica fire station.
5. Renovation and construction of officer's quarters at Timehri and Leonora fire stations.

8. BENEFITS OF PROJECT

1. Improved fire fighting capacity.
2. Improved staff accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

46.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
24.000

FOREIGN  
0.000

LOCAL  
24.000

9.3. AMOUNT BUDGETED

FOR 2009

22.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

46.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

22.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

24.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 176

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

SCORE

1

180

1. PROJECT TITLE

Buildings - Home Affairs

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes :  
1. Completion of building.  
2. Installation of cubicles.

8. BENEFITS OF PROJECT

Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

39.410

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

32.541

FOREIGN

0.000

LOCAL

32.541

9.3. AMOUNT BUDGETED

FOR 2009

6.869

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

39.410

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.869

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

32.541

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 177

AGENCY CODE NUMBER  
51

SECTOR CODE NUMBER  
15

RANK SCORE  
1 180

1. PROJECT TITLE

Citizens Security

2. CLASSIFICATION

Critical

3. REGION

4 & 6  
Demerara/Mahaica, East  
Berbice/Corentyne

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-07  
To 01-Feb-12

7. DESCRIPTION OF PROJECT

The project includes:  
1. Establishment of integrated crime and violence information system, training in statistical analysis and problem identification.  
2. Establishment of a crime information system, strengthening of internal and external accountability mechanism and training.  
3. Strengthening social cohesion within communities.  
4. Remodelling of police stations including Brickdam, Ruimveldt, Albertain, Kitty, East La Penitence, Grove, New Amsterdam, Reliance, Albion, Whim, No. 51 and Springlands.  
5. Construction of police training facility - Dora.  
6. Design and construction of forensic lab - Eve Leary.  
7. Supply and installation of information technology equipment and software at the Ministry of Home Affairs.  
8. Procurement of computers for police stations in Regions 4 and 6.

8. BENEFITS OF PROJECT

Reduction in the levels of crime, violence and insecurity in Guyana.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
4422.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL   | FOREIGN | LOCAL  |
|---------|---------|--------|
| 255.895 | 217.931 | 37.964 |

9.3. AMOUNT BUDGETED

FOR 2009  
613.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
3979.800

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
550.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
442.200

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
63.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

IDB

TOTAL  
3979.800

PRE 2007  
0.000

2007  
107.792

2008  
110.139

2009  
550.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008   |
|----------|-------|--------|
| 0.000    | 8.901 | 29.063 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 178

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

17

RANK

124

SCORE

296

1. PROJECT TITLE

General Registrar's Office

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Purchase of filing cabinets, fans, chairs and fax machine.  
2. Provision for binding of records.

8. BENEFITS OF PROJECT

Improved efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

4.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

4.500

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

4.500

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

4.500

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE

EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE

EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 179

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

1

SCORE

180

1. PROJECT TITLE

Land and Water Transport - Police

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF HDME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of vehicles, motorcycles, boats and outboard engines.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

100.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

100.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

100.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

100.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 180

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

135

SCORE

269

1. PROJECT TITLE

Land Transport - Home Affairs

2. CLASSIFICATION

Other

3. REGION

4  
Demerara / Mahaica

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicle.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.800

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FDR 2009

2.800

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.800

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.800

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 181

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

1

SCORE

180

1. PROJECT TITLE

Land and Water Transport - Fire

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of water carrier, aircraft rescue fire fighting vehicle and fire tenders.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

318.800

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

318.800

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

318.800

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

318.800

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 182

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

SCORE

1

180

1. PROJECT TITLE

Land and Water Transport - Prisons

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of vehicles, boat and engine.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

13.400

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 0.000

FDREIGN 0.000

LDLAL 0.000

9.3. AMOUNT BUDGETED

FOR 2009

13.400

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

13.400

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

13.400

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 183

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

1

SCORE

180

1. PROJECT TITLE

Equipment and Furniture - Police

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY DF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of desks, cabinets, chairs, safe, clocks, shredding machines, beds, mattresses and tables.

8. BENEFITS OF PROJECT

Improved accommodation and operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

25.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

25.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

25.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

25.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 184

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

SCORE

1

180

1. PROJECT TITLE

Equipment - Police

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of traffic, finger print, forensic, narcotic, arms and ammunition, photographic, handwriting, musical and communication equipment.

8. BENEFITS OF PROJECT

Enhanced operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT CDST

202.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

202.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

202.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

202.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 185

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

1

SCORE

180

1. PROJECT TITLE

Communication Equipment - Fire

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of mobile radios, antennas, batteries, battery chargers, cable and switchboards.

8. BENEFITS OF PROJECT

Improved communication.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

14.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

14.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

14.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

14.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 186

AGENCY CODE NUMBER

51

SECTDR CDDE NUMBER

15

RANK

SCORE

1

180

1. PROJECT TITLE

Tools and Equipment - Fire

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of delivery and suction hoses, ladders, breathing apparatus, portable pumps, branches, nozzles, fire fighting suits and generator.

8. BENEFITS OF PROJECT

1. Improved fire fighting capability.
2. Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

30.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LDCAL  
0.000

9.3. AMOUNT BUDGETED

FDR 2009  
30.000

9.4. TDOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FDREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FDREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

30.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

30.000

9.10. TOTAL AMDUNT TO BE FINANCED BY OTHER LDCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SDURCE OF FDREIGN FINANCING

SOURCE

Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007  
0.000

2007  
0.000

2008  
0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 187

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

1

SCORE

180

1. PROJECT TITLE

Other Equipment - Prisons

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of cell phone detector, narcotic detector, protective gears, foot chains, pump, projector and screen, stove, washing machine, arms and ammunition and communication equipment.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

15.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 0.000

FOREIGN 0.000

LOCAL 0.000

9.3. AMOUNT BUDGETED

FOR 2009

15.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

15.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

15.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 188

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

01

RANK

1

SCORE

180

1. PROJECT TITLE

Agriculture Equipment - Prisons

2. CLASSIFICATION

Critical

3. REGION

4, 6 & 7

National

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Jan-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Purchase of breeding stock, water pump, agriculture tools.
2. Construction of pens.

8. BENEFITS OF PROJECT

Increased agricultural output.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

3.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NDN GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 189

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK SCORE

1

180

1. PROJECT TITLE

Equipment - Home Affairs

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of security cameras and air conditioning units.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

2.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 190

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

124

SCORE

296

1. PRDJECT TITLE

Office Equipment and Furniture - Fire

2. CLASSIFICATION

Other

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PRDJECT

The project includes purchase of chairs, fans, refrigerators, fiiing cabinets, stoves and beds.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.900

9.2. AMDUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

1.900

9.4. TOTAL DIRECT FOREIGN EXPENOITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TD BE FINANCED BY FDREIGN LDANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.900

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.900

9.10. TOTAL AMDUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SDURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WDRKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER DF UNSKILLED WDRKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 191

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

124

SCORE

296

1. PROJECT TITLE

Office Equipment and Furniture - Home Affairs

2. CLASSIFICATION

Other

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of cabinets, suite, chairs, fax machine and binding machine.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.200

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

2.200

9.4. TDOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TD BE FINANCED BY CENTRAL GOVERNMENT

2.200

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.200

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nll

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nll

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 192

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

124

SCORE

296

1. PROJECT TITLE

Police Complaints Authority

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of suite, filing cabinet, chairs, fan, fax machine and desk.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.200

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

1.200

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.200

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.200

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 193

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

1

SCORE

180

1. PROJECT TITLE

Community Policing

2. CLASSIFICATION

Critical

3. REGION

1-10

National

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNEO DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of vehicles and equipment.

8. BENEFITS OF PROJECT

Increased protection and security to communities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

25.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

25.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

25.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

25.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 194

AGENCY CODE NUMBER

51

SECTOR CODE NUMBER

15

RANK

SCORE

1

180

1. PROJECT TITLE

Tools and Equipment - Prisons

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF HOME AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of:  
1. Carpentry, craft shop and mechanical tools - Georgetown Prisons.  
2. Carpentry tools - Sibley Hall and Mazaruni Prisons.  
3. Carpentry and Tailor shop tools - Timehri and Lusignan Prisons.

8. BENEFITS OF PROJECT

Improve efficiency of inmates.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LDANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 195

AGENCY CODE NUMBER

52

SECTOR CODE NUMBER

17

RANK

1

SCORE

180

1. PROJECT TITLE

Justice Improvement Programme

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

MINISTRY OF LEGAL AFFAIRS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-07

To 31-Dec-11

7. DESCRIPTION OF PROJECT

The project entails:

1. Enhancing institutional capacity of the Judicial Services Commission.
2. Strengthening linkages among justice institutions.
3. Improving access to justice.

8. BENEFITS OF PROJECT

1. Improved accountability and administrative efficiency.
2. Enhanced linkages and co-ordination within the justice sector.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2103.264

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

111.408

FOREIGN

110.109

LOCAL

1.299

9.3. AMOUNT BUDGETED

FOR 2009

514.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

2056.632

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

513.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

46.632

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

IDB

TOTAL

2056.632

PRE 2007

0.000

2007

57.991

2008

52.118

2009

513.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

1.299

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE

EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE

EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 196

AGENCY CODE NUMBER

52

SECTOR CODE NUMBER

17

RANK

150

SCORE

252

1. PROJECT TITLE

Oeds Registry - Buildings

2. CLASSIFICATION

Other

3. REGION

4  
Demerara / Mahaica

4. EXECUTING AGENCY

Ministry of Legal Affairs

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation of building.

8. BENEFITS OF PROJECT

Improved office facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

4.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
4.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 197

AGENCY CODE NUMBER

52

SECTOR CODE NUMBER

17

RANK

SCORE

1

180

1. PROJECT TITLE

Strengthening of the Registry

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF LEGAL AFFAIRS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Payment of retention.  
2. Computerisation of records.

8. BENEFITS OF PROJECT

Preservation of records.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.090

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LDLAL

3.090

0.000

3.090

9.3. AMOUNT BUDGETED

FOR 2009

6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.090

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

3.090

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 198

AGENCY CODE NUMBER

52

SECTOR CODE NUMBER

17

RANK

124

SCORE

296

1. PROJECT TITLE

Furniture and Equipment - Deeds Registry

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF LEGAL AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of photocopier and chairs.

8. BENEFITS OF PROJECT

Enhanced operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
3.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PRDFILE

REF: 199

AGENCY CODE NUMBER

52

SECTOR CODE NUMBER

17

RANK 1 SCORE 180

1. PROJECT TITLE

Buildings - Legal Affairs

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF LEGAL AFFAIRS

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Payment of retention.  
2. Upgrading of records storage room.  
3. Raising and tiling ground floor.

8. BENEFITS OF PROJECT

Improved office accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
13.144

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 8.428 FOREIGN 0.000 LOCAL 8.428

9.3. AMOUNT BUDGETED

FOR 2009  
4.716

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
13.144

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
4.716

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007 0.000 2007 0.000 2008 8.428

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008  
Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 200

AGENCY CODE NUMBER

52

SECTOR CODE NUMBER

17

RANK

154

SCORE

246

1. PROJECT TITLE

Land and Water Transport

2. CLASSIFICATION

Other

3. REGION

4  
Demerara / Mahaica

4. EXECUTING AGENCY

MINISTRY OF LEGAL AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 31-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicle.

8. BENEFITS OF PROJECT

Improved transport facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

4.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

4.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 201

AGENCY CODE NUMBER

52

SECTOR CODE NUMBER

17

RANK

135

SCDRE

269

1. PROJECT TITLE

Furniture & Equipment - Legal Affairs

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF LEGAL AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PRDJECT

The project includes purchase of air conditioning units and suite.

8. BENEFITS OF PROJECT

Improved office accommodation and facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
1.500

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY  
0.000

9.5 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY  
0.000

9.6 TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS  
0.000

9.7 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT  
1.500

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GDVERNMENT  
1.500

9.10. TOTAL AMOUNT TO  
BE FINANCED BY D'THER  
LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE DF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER DF SKILLED WORKERS TO BE

EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE

EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 202

AGENCY CODE NUMBER  
52

SECTDR CODE NUMBER  
17

RANK 124  
SCDRE 296

1. PROJECT TITLE

Furniture and Equipment - State Solicitor

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

MINISTRY OF LEGAL AFFAIRS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails acquisition and installation of a modern records storage facility and air conditioning units.

8. BENEFITS OF PROJECT

Improved office facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3.600

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
3.600

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.600

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.600

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

| SOURCE | TOTAL | PRE 2007 | 2007  | 2008  | 2009  |
|--------|-------|----------|-------|-------|-------|
| Nil    | 0.000 | 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 203

AGENCY CODE NUMBER

53

SECTOR CODE NUMBER

14

RANK

153

SCDRE

247

1. PROJECT TITLE

Buildings - GDF

2. CLASSIFICATION

Other

3. REGION

2, 4 & 6  
National

4. EXECUTING AGENCY

GUYANA DEFENCE FORCE

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Completion of new army base at Essequibo.  
2. Completion of buildings at Tacama and Timehri.  
3. Construction and rehabilitation of buildings at Base Camps Stephenson and Ayanganna.

8. BENEFITS OF PROJECT

1. Improved accommodation and facilities.  
2. Improved security.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

171.998

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL  | FOREIGN | LOCAL  |
|--------|---------|--------|
| 71.998 | 0.000   | 71.998 |

9.3. AMOUNT BUDGETED

FOR 2009  
100.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

171.998

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

100.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008   |
|----------|-------|--------|
| 0.000    | 0.000 | 71.998 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 204

AGENCY CODE NUMBER

53

SECTOR CODE NUMBER

14

RANK SCORE  
1 180

1. PROJECT TITLE

Marine Development

2. CLASSIFICATION

Critical

3. REGION

4 & 6  
Demerara/Mahaica, East  
Berbice/Corentyne

4. EXECUTING AGENCY

GUYANA DEFENCE FORCE

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Completion of senior officers' accommodation complex and wharf at Ruirveldt.  
2. Construction of coast guard base at Berbice.

8. BENEFITS OF PROJECT

Improved operational efficiency.  
Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

103.235

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

43.235

FOREIGN

0.000

LOCAL

43.235

9.3. AMOUNT BUDGETED

FOR 2009

60.000

9.4. TDTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

103.235

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

60.000

9.10. TOTAL AMDUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SDURCE DF FOREIGN FINANCING SDURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

17.382

2008

25.853

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 205

AGENCY CODE NUMBER

53

SECTOR CODE NUMBER

10

RANK  
1

SCORE  
180

1. PROJECT TITLE

Pure Water Supply

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/ Mahaica

4. EXECUTING AGENCY

GUYANA DEFENCE FORCE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction of well at Timehri.

8. BENEFITS OF PROJECT

Improved water supply.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

23.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

23.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

23.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

23.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 206

AGENCY CODE NUMBER

53

SECTOR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

Agriculture Development

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

GUYANA DEFENCE FORCE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction of fence and rehabilitation of broiler pens at Garden of Eden.

8. BENEFITS OF PROJECT

Enhanced security and improved operational facility.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

7.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
7.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007  
0.000

2007  
0.000

2008  
0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 207

AGENCY CODE NUMBER  
53

RANK 1 SCORE 180

SECTOR CODE NUMBER  
14

1. PROJECT TITLE

Infrastructure

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

GUYANA DEFENCE FORCE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Provision for drainage at Training Corps.  
2. Rehabilitation of bridge at Base Camp Ayanganna.

8. BENEFITS OF PROJECT

1. Improved safety.  
2. Improved environment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
28.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
28.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
28.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
28.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 208

AGENCY CODE NUMBER

53

SECTOR CODE NUMBER

14

RANK

1

SCORE

180

1. PROJECT TITLE

Equipment

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

GUYANA DEFENCE FORCE

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of machinery and equipment including vehicles and communication sets.

8. BENEFITS OF PROJECT

Improved communication facilities and operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

80.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

80.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

80.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

80.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 209

AGENCY CODE NUMBER

53

SECTOR CODE NUMBER

14

RANK

SCORE

1

180

1. PROJECT TITLE

National Flagship - Essequibo

2. CLASSIFICATION

Critical

3. REGION

1 - 10

National

4. EXECUTING AGENCY

GUYANA DEFENCE FORCE

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails provision for docking and rehabilitation of ship.

8. BENEFITS OF PROJECT

Improved security.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

264.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

264.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

264.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

264.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NDN GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 210

AGENCY CODE NUMBER

55

SECTOR CODE NUMBER

07

RANK

SCDRE

1

180

1. PROJECT TITLE

Buildings

2. CLASSIFICATION

Critical

3. REGION

2, 3, 4& 6

National

4. EXECUTING AGENCY

SUPREME COURT

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Construction of Magistrate Courts - Charity, Leonora and No. 51, Corentyne.
2. Construction of Family Court - Georgetown.

8. BENEFITS OF PRDJECT

Improved office accommodation and operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

105.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FDREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

105.000

9.4. TOTAL DIRECT

FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN

EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING

BY FOREIGN LOANS  
GRANTS

0.000

9.7 2009 AMOUNT

TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE

FINANCED BY CENTRAL  
GOVERNMENT

105.000

9.9. 2009 AMOUNT TO BE

FINANCED BY CENTRAL  
GOVERNMENT

105.000

9.10. TOTAL AMOUNT TO

BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT

TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WDRKERS TO BE

EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE

EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 211

AGENCY CODE NUMBER

55

SECTOR CODE NUMBER

17

RANK

124

SCORE

296

1. PROJECT TITLE

Furniture and Equipment - Supreme Court

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

SUPREME COURT

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of fax machines, currency counter, desks, air conditioning units, refrigerators, conference tables, cabinets, benches, rostrums, chairs and witness stands.

8. BENEFITS OF PROJECT

Improved office facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

11.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

11.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

11.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

11.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 212

AGENCY CODE NUMBER

56

SECTOR CODE NUMBER

17

RANK  
130

SCORE  
282

1. PROJECT TITLE

Director of Public Prosecution

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

PUBLIC PROSECUTIONS

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PRDJECT

The project entails the purchase of generator, desks, filing cabinets and chairs.

8. BENEFITS OF PROJECT

Improved accommodation and enhanced efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.500

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
5.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 213

AGENCY CODE NUMBER

58

SECTOR CODE NUMBER

17

RANK

112

SCORE

329

1. PROJECT TITLE

Public Service Appellate Tribunal

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

PUBLIC SERVICE APPELLATE TRIBUNAL

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation of building.

8. BENEFITS OF PROJECT

Improved working environment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
3.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007  
0.000

2007  
0.000

2008  
0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 214

AGENCY CODE NUMBER

71

SECTOR CODE NUMBER

08

RANK SCORE  
1 180

1. PROJECT TITLE

Bridges

2. CLASSIFICATION

Critical

3. REGION

1  
Barima/Waini

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 1

5. STATUS

New

8. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction of bridge and revetment at Orinoque, Port Kaituma.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009

9.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 215

AGENCY CODE NUMBER

71

SECTOR CODE NUMBER

12

RANK

SCORE

1

180

1. PROJECT TITLE

Buildings - Health

2. CLASSIFICATION

Critical

3. REGION

1  
Barima/Waini

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 1

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Completion of health hut at Red Hill.  
2. Construction of nurses' hostel at Mabaruma.  
3. Rehabilitation of health huts at Baramita, Matarkai and Kariako, Moruca.

8. BENEFITS OF PROJECT

Improved medical services and facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

57.826

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
30.326

FOREIGN  
0.000

LOCAL  
30.326

9.3. AMOUNT BUDGETED

FOR 2009

27.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LDANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

57.826

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

27.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

30.326

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 216

AGENCY CODE NUMBER

71

SECTOR CODE NUMBER

11

RANK SCORE  
1 180

1. PROJECT TITLE

Buildings - Education

2. CLASSIFICATION

Critical

3. REGION

1  
Barima/Waini

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 1

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Completion of secondary schools at Santa Rosa and Moruca.
2. Rehabilitation and extension of primary schools at Unity Square, Barima River, Mabaruma and Chinese Landing.
3. Construction of teachers' quarters at Savannah Blackwater - Barima, Kachikamo - Mabaruma and Sebai - Matarkai.
4. Construction of sanitary block and cistern at North West Secondary School.

8. BENEFITS OF PROJECT

Improved accommodation and facilities for students and teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

94.942

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL  | FOREIGN | LOCAL  |
|--------|---------|--------|
| 48.942 | 0.000   | 48.942 |

9.3. AMOUNT BUDGETED

| FOR 2009 |
|----------|
| 46.000   |

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

94.942

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

46.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 | 2007  | 2008  | 2009  |
|----------|-------|-------|-------|
| 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008   |
|----------|-------|--------|
| 0.000    | 0.000 | 48.942 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 217

AGENCY CODE NUMBER

71

SECTOR CODE NUMBER

17

RANK

152

SCDRE

248

1. PROJECT TITLE

Buildings - Administration

2. CLASSIFICATION

Other

3. REGION

1

Barima/Waini

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 1

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation of Matthews Ridge Amerindian Hostel at Matarkai.

8. BENEFITS OF PROJECT

Improved accommodation in the region.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

4.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 0.000

FOREIGN 0.000

LOCAL 0.000

9.3. AMOUNT BUDGETED

FOR 2009

4.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 218

AGENCY CODE NUMBER

71

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

Roads

2. CLASSIFICATION

Critical

3. REGION

1  
Barima/Waini

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 1

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes rehabilitation of roads from Kumaka to Kwebanna and Waramuri to Kumaka.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

32.758

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

32.758

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

32.758

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

32.758

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 219

AGENCY CODE NUMBER

71

SECTOR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

Agricultural Development

2. CLASSIFICATION

Critical

3. REGION

1

Barima/Waini

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 1

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Desilting of Kumaka to Hosororo swamp road canals, Mabaruma.
2. Rehabilitation of agriculture extension officers' living quarters at Kumaka.

8. BENEFITS OF PROJECT

Improved agricultural production.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6.000

9.2. AMOUNT SPENT BEFDRE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 220

AGENCY CODE NUMBER

71

SECTOR CODE NUMBER

08

RANK

140

SCORE

263

1. PROJECT TITLE

Land and Water Transport

2. CLASSIFICATION

Other

3. REGION

1

Barima/Waini

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 1

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of vehicle, outboard engine, motorcycle and balahoos.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

8.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

8.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 221

AGENCY CODE NUMBER

71

SECTOR CODE NUMBER

17

RANK

128

SCORE

284

1. PROJECT TITLE

Furniture and Equipment - Administration

2. CLASSIFICATION

Other

3. REGION

1

Barima/Waini

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 1

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of portable generator, suite, refrigerator, chainsaw, brush cutter, beds and mattresses.

8. BENEFITS OF PROJECT

Improved administrative services.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

1.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FDREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LDCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FDREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 222

AGENCY CODE NUMBER

71

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Furniture and Equipment - Education

2. CLASSIFICATION

Critical

3. REGION

1  
Barima/Waini

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 1

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of furniture and equipment for schools such as desks, benches, nursery sets, filing cabinets, chalkboards, gas stoves and cupboards.

8. BENEFITS OF PROJECT

Improved facilities for students and teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

5.000

9.4. TOTAL DIRECT

FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

5.000

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

5.000

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 223

AGENCY CODE NUMBER

71

SECTOR CODE NUMBER

17

RANK

117

SCORE

325

1. PROJECT TITLE

Furniture - Staff Quarters

2. CLASSIFICATION

Other

3. REGION

1  
Barima/Waini

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 1

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of suite, wardrobes, bed frames, mattresses and refrigerator.

8. BENEFITS OF PROJECT

Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

0.600

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

0.600

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.600

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

0.600

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 224

AGENCY CDDE NUMBER

71

SECTOR CODE NUMBER

12

RANK

1

SCORE

180

1. PROJECT TITLE

Furniture and Equipment - Health

2. CLASSIFICATION

Critical

3. REGION

1  
Barima/Waini

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 1

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of washing machines, water dispensers, brush cutters, filing cabinets, chairs and gas stoves.

8. BENEFITS OF PRDJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.100

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

| FOR 2009 |
|----------|
| 5.100    |

9.4. TDOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.100

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.100

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

| TOTAL | PRE 2007 | 2007  | 2008  | 2009  |
|-------|----------|-------|-------|-------|
| 0.000 | 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 225

AGENCY CODE NUMBER

71

SECTOR CODE NUMBER

05

RANK SCORE  
1 180

1. PROJECT TITLE

Power Supply

2. CLASSIFICATION

Critical

3. REGION

1  
Barima/Waini

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 1

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of transformers, electrical poles, cables, switches, rack balls and circuit breakers.

8. BENEFITS OF PROJECT

Improved living conditions.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

8.500

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
8.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 226

AGENCY CODE NUMBER

72

SECTOR CODE NUMBER

08

RANK

1

SCORE

180

1. PROJECT TITLE

Bridges

2. CLASSIFICATION

Critical

3. REGION

2  
Pomeroon/Supenaam

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 2

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction of bridges at Coffee Grove, Affiance and C.V. Nunes.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

18.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

18.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

18.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

18.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 227

AGENCY CODE NUMBER

72

SECTOR CODE NUMBER

12

RANK

1

SCORE

180

1. PROJECT TITLE

Buildings - Health

2. CLASSIFICATION

Critical

3. REGION

2  
Pomeroon/Supenaam

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 2

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Construction of Health Centre at Supenaam and waiting area at Suddie.  
2. Rehabilitation of health post at Capoey and nurses hostel at Charity.  
3. Upgrade of electrical system at Suddie Hospital.

8. BENEFITS OF PROJECT

Improved health facilities and services.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

26.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

| FOR 2009 |
|----------|
| 26.000   |

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

26.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

26.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 |
|----------|
| 0.000    |

| 2007  |
|-------|
| 0.000 |

| 2008  |
|-------|
| 0.000 |

| 2009  |
|-------|
| 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 228

AGENCY CODE NUMBER

72

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Buildings - Education

2. CLASSIFICATION

Critical

3. REGION

2  
Pomeroon/Supenaam

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 2

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction of teachers' quarters at Wakapau and Ulele.

8. BENEFITS OF PROJECT

Improved accommodation and educational facilities for students and teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

17.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

17.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

17.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

17.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 229

AGENCY CODE NUMBER

72

SECTOR CODE NUMBER

17

RANK

149

SCORE

253

1. PROJECT TITLE

Buildings - Administration

2. CLASSIFICATION

Other

3. REGION

2

Pomeroon/Supenaam

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 2

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation of regional accounting unit building at Anna Regina.

8. BENEFITS OF PROJECT

Improved working environment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

3.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 230

AGENCY CODE NUMBER

72

SECTOR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

Miscellaneous Drainage and Irrigation Works

2. CLASSIFICATION

Critical

3. REGION

2  
Pomeroon/Supenaam

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 2

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes rehabilitation of irrigation checks, tail walls, box culverts and timber revetments in areas such as Coffee Grove, Three Friends, Capoey, Evergreen, Maria's Delight, Bushlot Facade, Adventure and Riverstown.

8. BENEFITS OF PROJECT

Improved agricultural yields, drainage and irrigation facilities and access to farmlands.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

106.875

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

106.875

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

106.875

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

106.875

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 231

AGENCY CODE NUMBER

72

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

Roads

2. CLASSIFICATION

Critical

3. REGION

2  
Pomeroon/Supenaam

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 2

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes upgrading of roads in areas such as Golden Fleece, Zorg-en-Vlygt, Queenstown, Danielstown and Cotton Field.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT CDST

44.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
44.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

44.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

40.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

44.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008  
Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

2. CLASSIFICATION

3. REGION

4. EXECUTING AGENCY

5. STATUS

6. PLANNED DURATION

From   
To

7. DESCRIPTION OF PROJECT

8. BENEFITS OF PROJECT

- 1. Improved access.
- 2. Enhanced living conditions.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT CDST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED

FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PRDJCT

10.1. NUMBER OF SKILLED WDRKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 233

AGENCY CODE NUMBER

72

SECTOR CODE NUMBER

08

RANK

128

SCORE

284

1. PROJECT TITLE

Land and Water Transport

2. CLASSIFICATION

Dther

3. REGION

2  
Pomeroon/Supenaam

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 2

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicle and motorcycles.

8. BENEFITS OF PROJECT

Improved transportation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.900

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

5.900

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.900

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.900

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 234

AGENCY CODE NUMBER  
72

RANK 1 SCORE 180

SECTOR CODE NUMBER  
11

1. PROJECT TITLE

Furniture and Equipment - Education

2. CLASSIFICATION

Critical

3. REGION

2  
Pomeroon/Supenaam

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 2

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of furniture and equipment for schools such as types A, B, C and D desks and benches, nursery sets, filing cabinets, cupboards, teachers' tables and chairs.

8. BENEFITS OF PROJECT

Improved accommodation for students and teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

8.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
8.000

9.4. TDATAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TDATAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 |
|----------|
| 0.000    |

| 2007  |
|-------|
| 0.000 |

| 2008  |
|-------|
| 0.000 |

| 2009  |
|-------|
| 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 235

AGENCY CODE NUMBER

72

SECTOR CODE NUMBER

17

RANK

128

SCORE

284

1. PROJECT TITLE

Furniture and Equipment - Administration

2. CLASSIFICATION

Other

3. REGION

2  
Pomeroon/Supenaam

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 2

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of desks, chairs and filing cabinets.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.600

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

1.600

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.600

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.600

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 236

AGENCY CODE NUMBER

72

SECTDR CODE NUMBER

12

RANK

1

SCORE

180

1. PROJECT TITLE

Furniture and Equipment - Health

2. CLASSIFICATION

Critical

3. REGION

2  
Pomeroon/Supenaam

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGIDN NO. 2

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of cervical biopsy forceps, telephon coated vaginal speculum, examination couches, blood donor chairs, portable refrigerated blood carriers and stationery bicycle.

8. BENEFITS OF PROJECT

Improved health services.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

5.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TDTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.000

9.9. 2009 AMOUNT TD BE FINANCED BY CENTRAL GOVERNMENT

5.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 237

AGENCY CODE NUMBER

72

SECTOR CODE NUMBER

17

RANK

1

SCORE

180

1. PROJECT TITLE

Dther Equipment

2. CLASSIFICATION

Critical

3. REGION

2  
Pomeroon/Supenaam

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 2

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of back hoe.

8. BENEFITS OF PROJECT

1. Improved sanitary conditions.
2. Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

13.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

13.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

13.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

13.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 238

AGENCY CODE NUMBER

73

SECTOR CODE NUMBER

08

RANK

1

SCORE

180

1. PROJECT TITLE

Bridges

2. CLASSIFICATION

Critical

3. REGION

3  
Essequibo Islands/West Demerara

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 3

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Payment of retention.  
2. Construction of bridges at Leguan, Good Intent and Wakenaam.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

29.915

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
13.915

FOREIGN  
0.000

LOCAL  
13.915

9.3. AMOUNT BUDGETED

FOR 2009

16.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

29.915

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

16.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

13.915

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 239

AGENCY CODE NUMBER

73

SECTOR CODE NUMBER

11

RANK 1 SCORE 180

1. PROJECT TITLE

Buildings - Education

2. CLASSIFICATION

Critical

3. REGION

3

Essequibo Islands/West Demerara

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC CDUNCIL - REGION NO. 3

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Payment of retention.
2. Extension of Endeavour & Commons Primary School.
3. Construction of teachers' quarters at Endeavour.
4. Construction of ramps at Western Hogg Island, Clemwood and La Harmonie.
5. Construction of sanitary blocks at Endeavour Nursery, Morashee Primary and Maryville Primary schools.

8. BENEFITS OF PROJECT

Improved accommodation for students and teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

69.697

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 35.147

FOREIGN 0.000

LOCAL 35.147

9.3. AMOUNT BUDGETED

FOR 2009

34.550

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TDOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

69.697

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

34.550

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

35.147

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 240

AGENCY CODE NUMBER

73

SECTOR CODE NUMBER

12

RANK

1

SCORE

180

1. PROJECT TITLE

Buildings - Health

2. CLASSIFICATION

Critical

3. REGION

3  
Essequibo Islands/West Demerara

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 3

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes;  
1. Payment of retention.  
2. Construction of health posts at Fort Island, Saxakalli and Upper Bonasika.

8. BENEFITS OF PROJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

48.651

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
26.651

FOREIGN  
0.000

LOCAL  
26.651

9.3. AMOUNT BUDGETED

FOR 2009

22.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

48.651

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

22.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

26.651

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 241

AGENCY CODE NUMBER

73

SECTOR CODE NUMBER

17

RANK

152

SCORE

248

1. PROJECT TITLE

Buildings - Administration

2. CLASSIFICATION

Other

3. REGION

3  
Essequibo Island/West Demerara

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 3

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Extension of regional administration building at Vreed-en-Hoop and library at Leguan.  
2. Rehabilitation of guest house at Wakenaam.

8. BENEFITS OF PROJECT

Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

12.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

12.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 242

AGENCY CODE NUMBER

73

SECTOR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

Agricultural Development - Drainage and Irrigation

2. CLASSIFICATION

Critical

3. REGION

3  
Essequibo Islands/West Demerara

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC CDUNCIL - REGION NO. 3

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Payment of retention.  
2. Construction and rehabilitation of drainage and irrigation structures in areas such as Hogg Island, Tuschen, Philadelphia, La Jalousie, Henrietta, Success and Sisters.  
3. Purchase of tubes.

8. BENEFITS OF PROJECT

Improved drainage and irrigation facilities and agricultural yields.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

74.376

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
34.956

FOREIGN  
0.000

LOCAL  
34.956

9.3. AMOUNT BUDGETED

FDR 2009

39.420

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

74.376

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

39.420

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING  
SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

34.956

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 243

AGENCY CODE NUMBER  
73

SECTOR CODE NUMBER  
07

RANK 1 SCORE 180

1. PROJECT TITLE

Roads

2. CLASSIFICATION

Critical

3. REGION

3  
Essequibo Islands/West Demerara

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 3

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Payment of retention.  
2. Upgrading of roads in areas such as Vergenoegen, Wakenaam, Stanleytown, Den Amstel and Leguan.

8. BENEFITS OF PROJECT

1. Improved access.  
2. Enhanced living conditions.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
82.493

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL  | FOREIGN | LOCAL  |
|--------|---------|--------|
| 41.493 | 0.000   | 41.493 |

9.3. AMOUNT BUDGETED

FOR 2009  
41.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
82.493

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
41.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008   |
|----------|-------|--------|
| 0.000    | 0.000 | 41.493 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 244

AGENCY CODE NUMBER

73

SECTOR CODE NUMBER

09

RANK

SCORE

1

180

1. PROJECT TITLE

Land Development

2. CLASSIFICATION

Critical

3. REGION

3

Essequibo Islands/West Demerara

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 3

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Payment of retention.
2. Upgrading of roads in housing schemes such as Sarah Lodge, Vergenoegen and Goed Fortuin.

8. BENEFITS OF PROJECT

Improved housing areas, environment and living conditions.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

39.934

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

19.934

FOREIGN

0.000

LOCAL

19.934

9.3. AMOUNT BUDGETED

FOR 2009

20.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

39.934

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

19.934

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 245

AGENCY CODE NUMBER

73

SECTOR CODE NUMBER

08

RANK

1

SCORE

180

1. PROJECT TITLE

Land and Water Transport

2. CLASSIFICATION

Critical

3. REGION

3

Essequibo Islands/West Demerara

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 3

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of excavator.

8. BENEFITS OF PROJECT

Improved efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

8.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

8.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 246

AGENCY CODE NUMBER

73

SECTOR CODE NUMBER

12

RANK

1

SCORE

180

1. PROJECT TITLE

Equipment - Health

2. CLASSIFICATION

Critical

3. REGION

3  
Essequibo Islands/West Demerara

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC CDUNCIL - REGION NO. 3

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of film processor, electro-surgical scaipel, filing cabinets and operating light.

8. BENEFITS OF PROJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

15.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

15.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

15.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

15.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 247

AGENCY CODE NUMBER

73

SECTOR CODE NUMBER

17

RANK

124

SCORE

296

1. PROJECT TITLE

Furniture and Equipment - Administration

2. CLASSIFICATION

Other

3. REGION

3  
Essequibo Islands/West Demerara

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 3

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of photocopier, conference table and chairs.

8. BENEFITS OF PROJECT

Improved working environment.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

2.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nii

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nii

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 248

AGENCY CODE NUMBER

73

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Furniture and Equipment - Education

2. CLASSIFICATION

Critical

3. REGION

3  
Essequibo Islands/West Demerara

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 3

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of furniture and equipment for schools such as desks, benches, chairs, tables, filing cabinets, white boards, book racks, fire extinguishers and cupboards.

8. BENEFITS OF PROJECT

Improved educational facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

7.700

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

7.700

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.700

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.700

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 249

AGENCY CODE NUMBER

74

SECTOR CODE NUMBER

08

RANK 1 SCORE 180

1. PROJECT TITLE

Bridges

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 4

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction of bridge at Pigeon Island, ECD.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

20.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED FOR 2009

20.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL 0.000

PRE 2007 0.000

2007 0.000

2008 0.000

2009 0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

•

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

•

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 250

AGENCY CODE NUMBER

74

SECTOR CODE NUMBER

11

RANK

SCORE

1

180

1. PROJECT TITLE

Buildings - Education

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 4

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Completion of Practical Instruction Centre at Buxton.
2. Rehabilitation of primary schools at Lusignan, Susannahs Rust, Cove & John and Silver Hill.

8. BENEFITS OF PROJECT

Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

69.985

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

37.985

0.000

37.985

9.3. AMOUNT BUDGETED

FOR 2009

32.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

69.985

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

32.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

37.985

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 251

AGENCY CODE NUMBER

74

SECTOR CODE NUMBER

12

RANK 1 SCORE 180

1. PROJECT TITLE

Buildings - Health

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 4

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Rehabilitation of health centres at Cane Grove and Unity, ECD.  
2. Rehabilitation of Dr. CC Nicholson Hospital, doctor and medex quarters, Nabaclis, ECD.

8. BENEFITS OF PROJECT

Improved health services and accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

20.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
20.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

20.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

| TOTAL | PRE 2007 | 2007  | 2008  | 2009  |
|-------|----------|-------|-------|-------|
| 0.000 | 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF:

AGENCY CODE NUMBER

SECTOR CODE NUMBER

RANK

SCORE

1. PROJECT TITLE

2. CLASSIFICATION

3. REGION

4. EXECUTING AGENCY

5. STATUS

6. PLANNED DURATION

From   
To

7. DESCRIPTION OF PROJECT

8. BENEFITS OF PROJECT

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

9.3. AMOUNT BUDGETED FOR 2009

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

TOTAL

PRE 2007

2007

2008

2009

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

2007

2008

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 253

AGENCY CODE NUMBER

74

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

Roads

2. CLASSIFICATION

Critical

3. REGION

4

Demerara/Mahaica

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 4

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction and rehabilitation of roads at Buxton, Vryheid's Lust, Ogle and Enterprise.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

28.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

28.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

28.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

28.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 254

AGENCY CODE NUMBER

74

SECTOR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

Agricultural Development

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 4

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Construction of revetment at Cane Grove, Enmore and Brickery.  
2. Rehabilitation of main canals at Brickery and Beterverwagting.

8. BENEFITS OF PROJECT

Improved drainage and irrigation systems.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

25.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FDR 2009

25.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

25.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

25.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 255

AGENCY CODE NUMBER

74

SECTOR CODE NUMBER

11

RANK SCORE  
1 180

1. PROJECT TITLE

Furniture and Equipment - Education

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 4

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Purchase of furniture and equipment for Practical Instruction Centre at Buxton.  
2. Purchase of desks, benches, chalkboards, cupboards, tables and chairs for schools.

8. BENEFITS OF PROJECT

Improved educational facilities and accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
7.500

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
7.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
7.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
7.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE  
Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 | 2007  | 2008  | 2009  |
|----------|-------|-------|-------|
| 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 256

AGENCY CODE NUMBER

74

SECTOR CODE NUMBER

12

RANK SCORE  
1 180

1. PROJECT TITLE

Furniture and Equipment - Health

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 4

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of filing cabinets, fans, refrigerators, examination couches, desks, chairs, tables, suite, beds, cradles and stoves .

8. BENEFITS OF PROJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
5.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
5.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
5.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
5.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE  
Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 | 2007  | 2008  | 2009  |
|----------|-------|-------|-------|
| 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 257

AGENCY CODE NUMBER

74

SECTOR CODE NUMBER

17

RANK SCORE  
128 284

1. PROJECT TITLE

Furniture and Equipment - Administration

2. CLASSIFICATION

Other

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 4

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of fans, chairs, refrigerator, filing cabinets, photocopier, tables and desks.

8. BENEFITS OF PROJECT

Improved office facilities and efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

4.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009

4.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 | 2007  | 2008  | 2009  |
|----------|-------|-------|-------|
| 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 258

AGENCY CODE NUMBER

74

SECTOR CODE NUMBER

12

RANK

SCORE

1

180

1. PROJECT TITLE

Equipment - Health

2. CLASSIFICATION

Critical

3. REGION

4  
Demerara/Mahaica

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 4

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:  
1. Purchase of air conditioning units.  
2. Upgrade of solar systems at Long Creek, Dora, Laluni, Silver Hill and Yarrowkabra Health Posts.

8. BENEFITS OF PROJECT

Improved office facilities and efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

3.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LDANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 259

AGENCY CODE NUMBER

75

SECTOR CODE NUMBER

08

RANK

1

SCORE

180

1. PROJECT TITLE

Bridges

2. CLASSIFICATION

Critical

3. REGION

5  
Mahaica/Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 5

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 01-Dec-09

7. DESCRIPTION OF PROJECT

The project entails completion of access bridge - Blaimont.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

24.902

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

6.902

FOREIGN

0.000

LOCAL

6.902

9.3. AMOUNT BUDGETED

FOR 2009

18.000

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LDANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

24.902

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

18.000

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING  
SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

6.902

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 260

AGENCY CODE NUMBER

75

SECTOR CODE NUMBER

11

RANK

SCORE

1

180

1. PROJECT TITLE

Buildings - Education

2. CLASSIFICATION

Critical

3. REGION

5  
Mahaica/Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 5

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Completion of secondary school at No. 8 Village, WCB  
2. Construction of students' hostel at Mahaicony.  
3. Rehabilitation of primary school at Mahaicony.

8. BENEFITS OF PROJECT

Improved facilities and accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

42.512

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
15.212

FOREIGN  
0.000

LOCAL  
15.212

9.3. AMOUNT BUDGETED

FOR 2009

27.300

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

42.512

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

27.300

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

15.212

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 261

AGENCY CODE NUMBER

75

SECTOR CODE NUMBER

12

RANK

SCORE

1

180

1. PROJECT TITLE

Buildings - Health

2. CLASSIFICATION

Critical

3. REGION

5

Mahaica/Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 5

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Construction of physiotherapy clinics at Fort Wellington and Mahaicony, WCB.
2. Construction of perimeter drains at Mahaicony Hospital.
3. Rehabilitation of plumbing system and living quarters at Mahaicony Hospital Compound.
4. Electrical rewiring of doctors' and nurses' quarters at Mahaicony Hospital.
5. Construction of pharmacy at Mahaicony Hospital.

8. BENEFITS OF PROJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

30.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

30.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

30.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

30.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 262

AGENCY CODE NUMBER

75

SECTOR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

Drainage and Irrigation

2. CLASSIFICATION

Critical

3. REGION

5  
Mahaica/Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 5

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes rehabilitation and construction of drainage and irrigation canals and construction of culvert and flood dams in areas such as Bara Bara Co-op, Meien Reef, Grass Hook and Biaboo.

8. BENEFITS OF PROJECT

Improved drainage system.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

48.682

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

48.682

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LDANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

48.682

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

48.682

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NDN GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 263

AGENCY CODE NUMBER

75

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

Roads

2. CLASSIFICATION

Critical

3. REGION

5

Mahaica/Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 5

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes rehabilitation of roads in areas such as Ithaca, Woodley Park, Ross, Bushlot, Blairmont, Good Faith and Novar.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

41.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

41.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LDANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

41.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

41.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 264

AGENCY CODE NUMBER

75

SECTOR CODE NUMBER

09

RANK

1

SCORE

180

1. PROJECT TITLE

Land Development

2. CLASSIFICATION

Critical

3. REGION

5  
Mahaica/Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 5

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails upgrading of streets at Zorg-en-Hoop, Hope South, Waterloo, Burma and Bushlot Housing Schemes.

8. BENEFITS OF PROJECT

1. Improved housing areas.
2. Improved access to residents.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

18.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

18.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

18.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

18.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 265

AGENCY CODE NUMBER

75

SECTOR CODE NUMBER

08

RANK

SCORE

1

180

1. PROJECT TITLE

Land and Water Transport

2. CLASSIFICATION

Critical

3. REGION

5  
Mahaica/Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 5

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicle, outboard engines and boat for health, education and administration departments.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.050

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED FOR 2009

9.050

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.050

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.050

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 266

AGENCY CODE NUMBER

75

SECTOR CODE NUMBER

11

RANK

SCORE

1

180

1. PROJECT TITLE

Furniture - Education

2. CLASSIFICATION

Critical

3. REGION

5

Maharica/Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 5

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of furniture for schools such as dual types A, B and C desks and benches, combination chairs, teachers' desks and chairs, cupboards and nursery sets.

8. BENEFITS OF PROJECT

1. Improved educational facilities.
2. Increased school attendance.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

7.300

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

7.300

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.300

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.300

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SDURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NDN GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PRDJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TD BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 267

AGENCY CODE NUMBER

75

SECTOR CODE NUMBER

17

RANK

128

SCORE

284

1. PROJECT TITLE

Office Furniture and Equipment

2. CLASSIFICATION

Other

3. REGION

5

Mahaica/Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 5

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of projector, photocopier, filing cabinets, fans, water dispenser, tables and chairs.

8. BENEFITS OF PROJECT

Improved facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

2.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PRDGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 268

AGENCY CODE NUMBER

75

SECTOR CODE NUMBER

12

RANK

SCDRE

1

180

1. PROJECT TITLE

Furniture and Equipment - Health

2. CLASSIFICATION

Critical

3. REGION

5

Mahaica/Barbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION ND. 5

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of filing cabinets, washing machine, stoves, desks, beds and brush cutters.

8. BENEFITS OF PROJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FDR 2009  
5.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007  
0.000

2007  
0.000

2008  
0.000

9.14. SOURCES OF LOCAL (NDN GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 269

AGENCY CODE NUMBER

76

SECTDR CODE NUMBER

08

RANK

SCORE

1

180

1. PROJECT TITLE

Bridges

2. CLASSIFICATION

Critical

3. REGION

6

East Berbice/Corentyne

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 6

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction and rehabilitation of bridges at Belle Vue, Port Mourant, Tain, Grants 1805 and 1651/1778, Fryish, Letter Kenny, Liverpool/Manchester, Mibicuri and Albion South.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

24.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

24.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

24.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

24.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 270

AGENCY CODE NUMBER

76

SECTOR CODE NUMBER

11

RANK SCORE

1

180

1. PROJECT TITLE

Buildings - Education

2. CLASSIFICATION

Critical

3. REGION

6  
East Berbice/Corentyne

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 6

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Rehabilitation of nursery and primary schools at Savannah Park, Leeds and Corriverton.  
2. Extension of secondary school at New Amsterdam.  
3. Construction of nursery school at Cumberland.

8. BENEFITS OF PROJECT

1. Improved educational facilities.  
2. Increased opportunities for education.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

34.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

34.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

34.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

34.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 271

AGENCY CODE NUMBER

76

SECTOR CODE NUMBER

12

RANK

1

SCORE

180

1. PROJECT TITLE

Buildings - Health

2. CLASSIFICATION

Critical

3. REGION

6

East Berbice/Corentyne

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 6

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Construction of doctors' quarters bottom flats at New Amsterdam.
2. Construction of storage bond at Skeldon Hospital.

8. BENEFITS OF PROJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

10.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

10.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 272

AGENCY CODE NUMBER

76

SECTOR CODE NUMBER

17

RANK

132

SCORE

276

1. PROJECT TITLE

Buildings - Administration

2. CLASSIFICATION

Other

3. REGION

6  
East Berbice/Corentyne

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL- REGION NO. 6

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Extension of regional store at New Amsterdam.  
2. Rehabilitation of Regional Democratic office at Springlands.

8. BENEFITS OF PROJECT

Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

7.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

7.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LDANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 273

AGENCY CODE NUMBER

76

SECTOR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

Drainage and Irrigation

2. CLASSIFICATION

Critical

3. REGION

6

East Berbice/Corentyne

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 6

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Construction of bridges, RC structures and revetment at Johanna, Fort Ordinance, Belmont, Koothbraat, Sandvoort, Kilmarnock, Eversham, # 44 and Adventure.
2. Rehabilitation of canals and sluices at Alness, Zoorg-en-Vlygt, Pleigt Anker, # 52-74 Façade and # 47 Village.

8. BENEFITS OF PROJECT

Improved drainage and irrigation systems and access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

95.931

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

95.931

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LDANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

95.931

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

95.931

9.10. TOTAL AMOUNT TO BE FINANCED BY DOTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WDRKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 274

AGENCY CODE NUMBER

76

SECTOR CODE NUMBER

07

RANK

SCORE

1

180

1. PROJECT TITLE

Roads

2. CLASSIFICATION

Critical

3. REGION

6  
East Berbice/Corentyne

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 6

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes rehabilitation of roads in areas such as Palmyra, Liverpool, No. 1, Bloomfield, Cumberland and Johanna South.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

51.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

51.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

51.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

51.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 275

AGENCY CODE NUMBER

76

SECTOR CODE NUMBER

09

RANK

1

SCORE

180

1. PROJECT TITLE

Land Development

2. CLASSIFICATION

Critical

3. REGION

6

East Berbice/Corentyne

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 6

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation of roads at West Canefield Settlement, Rose Hall and West Canje.

8. BENEFITS OF PROJECT

Improved living conditions.

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 275

AGENCY CODE NUMBER

76

SECTOR CODE NUMBER

09

RANK

1

SCORE

180

1. PROJECT TITLE

Land Development

2. CLASSIFICATION

Critical

3. REGION

6

East Berbice/Corentyne

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 6

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation of roads at West Canefield Settlement, Rose Hall and West Canje.

8. BENEFITS OF PROJECT

Improved living conditions.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

14.400

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

14.400

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

14.400

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

14.400

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 276

AGENCY CODE NUMBER

76

SECTOR CODE NUMBER

17

RANK

SCORE

1

180

1. PROJECT TITLE

Land Transport

2. CLASSIFICATION

Critical

3. REGION

6  
East Berbice/Corentyne

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 6

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 01-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of back hoe and heavy duty roller.

8. BENEFITS OF PROJECT

Improved efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

16.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

16.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

16.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

16.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 277

AGENCY CODE NUMBER

76

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Furniture and Equipment - Education

2. CLASSIFICATION

Critical

3. REGION

6

East Berbice/Corentyne

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 6

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of furniture for schools such as nursery school furniture, types A, B and C desks and benches, chalkboards, stools and stove.

8. BENEFITS OF PROJECT

1. Improved facilities for students.
2. Increased attendance.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

7.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

7.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 278

AGENCY CODE NUMBER

76

SECTOR CODE NUMBER

17

RANK

124

SCORE

296

1. PROJECT TITLE

Furniture and Equipment - Administration

2. CLASSIFICATION

Other

3. REGION

6

East Berbice/Corentyne

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 6

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of filing cabinets, suite, chairs and desks.

8. BENEFITS OF PROJECT

Improved office facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TDOTAL PROJECT CDST

1.900

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

1.900

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.B. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.900

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.900

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 279

AGENCY CODE NUMBER

76

SECTOR CODE NUMBER

12

RANK SCORE  
1 180

1. PROJECT TITLE

Furniture and Equipment - Health

2. CLASSIFICATION

Critical

3. REGION

6  
East Berbice/Corentyne

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 6

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of chairs, desks, fans, refrigerators, sterilisers, haemoglobin meters, defibrillator monitor, and blood pressure kits.

8. BENEFITS OF PROJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
18.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
18.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
18.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
18.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 280

AGENCY CODE NUMBER

77

SECTOR CODE NUMBER

11

RANK SCORE  
1 180

1. PROJECT TITLE

Buildings - Education

2. CLASSIFICATION

Critical

3. REGION

7  
Cuyuni/Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 7

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Rehabilitation and extension of primary school at Kaikan - Upper Mazaruni.
2. Construction of teachers' quarters at Wax Creek, Upper Mazaruni and sanitary blocks for primary schools in Kamarang, Kartabo, Kurupung and Upper and Middle Mazaruni.

8. BENEFITS OF PROJECT

1. Improved accommodation and facilities.
2. Increased attendance.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

22.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED FOR 2009

22.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

22.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

22.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007  
0.000

2007  
0.000

2008  
0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 281

AGENCY CODE NUMBER

77

SECTOR CODE NUMBER

12

RANK

1

SCORE

180

1. PROJECT TITLE

Buildings - Health

2. CLASSIFICATION

Critical

3. REGION

7  
Cuyuni/Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 7

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation and extension of district hospitals at Bartica and Kamarang.

8. BENEFITS OF PROJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

12.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

12.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NDN GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 282

AGENCY CODE NUMBER

77

SECTOR CODE NUMBER

17

RANK

152

SCORE

248

1. PROJECT TITLE

Buildings - Administration

2. CLASSIFICATION

Other

3. REGION

7  
Cuyuni/ Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 7

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation and extension of Amerindian hostel at Bartica.

8. BENEFITS OF PROJECT

Improved accommodation and facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

4.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
4.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 283

AGENCY CODE NUMBER

77

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

Roads

2. CLASSIFICATION

Critical

3. REGION

7

Cuyuni/Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 7

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails rehabilitation of roads in areas such as Caribis! Hill and One to Four Miles, Bartica.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

16.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

16.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

16.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

16.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 284

AGENCY CODE NUMBER

77

SECTOR CODE NUMBER

08

RANK

1

SCORE

180

1. PROJECT TITLE

Bridges

2. CLASSIFICATION

Critical

3. REGION

7

Cuyuni/Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 7

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 01-Jan-09

7. DESCRIPTION OF PROJECT

The project entails construction of bridges at Batavia and Chinowieng.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

9.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 285

AGENCY CODE NUMBER

77

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

Sea and River Defence

2. CLASSIFICATION

Critical

3. REGION

7

Cuyuni/Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGIDN NO. 7

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction of revetment at Byderabo waterfront, Bartica.

8. BENEFITS OF PROJECT

Improved river defence.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

8.419

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

8.419

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.419

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.419

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 286

AGENCY CODE NUMBER

77

SECTOR CODE NUMBER

08

RANK

132

SCORE

276

1. PROJECT TITLE

Land and Water Transport

2. CLASSIFICATION

Other

3. REGION

7

Cuyuni/Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 7

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicle, boats and engines.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6.650

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

6.650

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LDANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.650

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.650

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 287

AGENCY CODE NUMBER

77

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Furniture and Equipment - Education

2. CLASSIFICATION

Critical

3. REGION

7  
Cuyuni/Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 7

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of furniture and equipment for schools such as desks and benches, chalkboards, chairs, cupboards, display racks for library, nursery sets and filing cabinets.

8. BENEFITS OF PROJECT

Improved facilities and accommodation for students and teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

7.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

7.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007  
0.000

2007  
0.000

2008  
0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 288

AGENCY CODE NUMBER

77

SECTOR CODE NUMBER

12

RANK

1

SCORE

180

1. PRDJECT TITLE

Furniture and Equipment - Health

2. CLASSIFICATION

Critical

3. REGION

7  
Cuyuni/Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 7

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of sterilisers, monitors, diathermy machine, stoves, fans and examination beds.

8. BENEFITS OF PROJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

7.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

7.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 289

AGENCY CODE NUMBER

77

SECTOR CODE NUMBER

17

RANK

SCORE

128

284

1. PROJECT TITLE

Furniture and Equipment - Administration

2. CLASSIFICATION

Dther

3. REGION

7  
Cuyuni/Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 7

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of public address system, chairs, beds and stoves.

8. BENEFITS OF PROJECT

Improved accommodation and operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TDOTAL PROJECT CDST

1.900

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

1.900

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LDANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.900

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.900

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE DF FOREIGN FINANCING SOURCE

Nil

TOTAL  
0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMDUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TD BE EMPLOYED IN 2009

0

10.2. NUMBER DF UNSKILLED WDRKERS TD BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 290

AGENCY CODE NUMBER

77

SECTOR CODE NUMBER

05

RANK

1

SCORE

180

1. PROJECT TITLE

Power Extension

2. CLASSIFICATION

Critical

3. REGION

7  
Cuyuni/Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 7

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails extension of power supply at Kamarang Hospital.

8. BENEFITS OF PROJECT

Improved lighting facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

5.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

5.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

5.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 291

AGENCY CODE NUMBER

77

SECTOR CODE NUMBER

10

RANK

1

SCORE

180

1. PRDJECT TITLE

Water Supply

2. CLASSIFICATION

Critical

3. REGION

7  
Cuyuni/Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGIDN NO. 7

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase and installation of water pumps at Waramadong Secondary School and Kamarang District Hospital.

8. BENEFITS OF PROJECT

Improved water supply.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 0.000

FOREIGN 0.000

LOCAL 0.000

9.3. AMOUNT BUDGETED

FOR 2009

2.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TDTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007 0.000

2007 0.000

2008 0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PRDJECT PROFILE

REF: 292

AGENCY CODE NUMBER

77

SECTOR CDDE NUMBER

17

RANK

1

SCORE

180

1. PRDJECT TITLE

Other Equipment

2. CLASSIFICATION

Critical

3. REGION

7  
Cuyuni/Mazaruni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC CDUNCIL - REGION ND. 7

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase and installation of solar lighting systems for health facilities.

8. BENEFITS OF PRDJECT

Improved lighting facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PRDJECT COST

2.600

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FDREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

2.600

9.4. TDTAL DIRECT  
FDREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TDTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LDANS/GRANTS

0.000

9.8. TDTAL AMDUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

2.600

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

2.600

9.10. TDTAL AMDUNT TO  
BE FINANCED BY OTHER  
LDCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING  
SOURCE

Nii

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SDURCES OF LDCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nii

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 293

AGENCY CODE NUMBER

78

SECTDR CODE NUMBER

08

RANK

1

SCORE

180

1. PROJECT TITLE

Bridges

2. CLASSIFICATION

Critical

3. REGION

8  
Potaro/Siparuni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 8

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction of bridges at Twilling and Oco.

8. BENEFITS OF PRDJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

16.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

16.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

16.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

16.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 294

AGENCY CODE NUMBER

78

SECTOR CODE NUMBER

11

RANK

SCORE

1

180

1. PROJECT TITLE

Buildings - Education

2. CLASSIFICATION

Critical

3. REGION

8  
Potaro/Siparuni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 8

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Extension of Waipa Primary School and Mahdia Nursery School.
2. Construction of teachers' quarters at Murawa and Sand Hill.

8. BENEFITS OF PROJECT

Improved education facilities and accommodation for students and teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

30.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

30.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

30.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

30.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 295

AGENCY CODE NUMBER

78

SECTOR CODE NUMBER

12

RANK

SCORE

1

180

1. PROJECT TITLE

Buildings - Health

2. CLASSIFICATION

Critical

3. REGION

8

Potaro/Siparuni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 8

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Extension of health post at Monkey Mountain.
2. Electrical installation - Mahdia District Hospital.
3. Construction of incinerator - Mahdia District Hospital.

8. BENEFITS OF PROJECT

Improved medical facilities and accommodation for nurses.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

9.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 296

AGENCY CODE NUMBER  
78

RANK 148 SCORE 255

SECTOR CODE NUMBER  
17

1. PROJECT TITLE

Buildings - Administration

2. CLASSIFICATION

Other

3. REGION

8  
Potaro/Siparuni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 8

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction of living quarters.

8. BENEFITS OF PROJECT

Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FDREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
9.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TDAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SDURCES DF LDCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

•

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

•

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 297

AGENCY CODE NUMBER

78

SECTOR CODE NUMBER

17

RANK

113

SCORE

228

1. PROJECT TITLE

Furniture and Equipment - Staff Quarters

2. CLASSIFICATION

Other

3. REGION

8

Potaro/Siparuni

4. EXECUTING AGENCY

REGIONAL DEMORATIC COUNCIL REGION NO. 8

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of refrigerator, solar panel and fixtures, beds, mattresses and chairs.

8. BENEFITS OF PROJECT

Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FDR 2009

1.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 298

AGENCY CODE NUMBER

78

SECTOR CODE NUMBER

07

RANK

SCORE

1

180

1. PROJECT TITLE

Roads

2. CLASSIFICATION

Critical

3. REGION

8  
Potaro/Siparuni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 8

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Construction of concrete drains.  
2. Rehabilitation of roadways from Waipa to Kaibarupai, Kamana to Waipa and Kurukabaru to Kamana.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

18.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
18.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

18.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

18.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE  
Nil

| TOTAL | PRE 2007 | 2007  | 2008  | 2009  |
|-------|----------|-------|-------|-------|
| 0.000 | 0.000    | 0.000 | 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 299

AGENCY CODE NUMBER

78

SECTOR CODE NUMBER

08

RANK

135

SCORE

269

1. PROJECT TITLE

Land and Water Transport

2. CLASSIFICATION

Other

3. REGION

8  
Potaro/Siparuni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGIDN NO. 8

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicles.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PRDJECT COST

8.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

8.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TDAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 300

AGENCY CODE NUMBER

78

SECTOR CODE NUMBER

11

RANK

1

SCDRE

180

1. PROJECT TITLE

Furniture and Equipment - Education

2. CLASSIFICATION

Critical

3. REGION

8  
Potaro/Siparuni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 8

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of furniture and equipment for schools such as desks, benches, tables, chairs, chalkboards, solar panels and cupboards.

8. BENEFITS OF PROJECT

Improved facilities for students and teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT CDST

7.518

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
7.518

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.518

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.518

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 301

AGENCY CODE NUMBER

78

SECTOR CODE NUMBER

17

RANK

128

SCORE

284

1. PROJECT TITLE

Furniture and Equipment - Administration

2. CLASSIFICATION

Other

3. REGION

8

Potaro/Siparuni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 8

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of photocopier and filing cabinets.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.762

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED FOR 2009

1.762

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.762

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.762

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

1.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 302

AGENCY CODE NUMBER

78

SECTOR CODE NUMBER

12

RANK

SCDRE

1

180

1. PROJECT TITLE

Furniture and Equipment - Health

2. CLASSIFICATION

Critical

3. REGION

8

Potaro/Siparuni

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 8

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of solar panels and lighting fixtures, filing cabinets and radio sets with accessories.

8. BENEFITS OF PROJECT

Improved health services.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

7.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

7.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

7.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 303

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

08

RANK

1

SCORE

180

1. PROJECT TITLE

Bridges

2. CLASSIFICATION

Critical

3. REGION

9  
Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 9

5. STATUS

Dn-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Completion of bridge at Moco Moco Creek.  
2. Construction of bridges at Kumu Creek and Bureo Creek.

8. BENEFITS OF PRDJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

43.160

9.2. AMOUNT SPENT BEFORE 2009

TOTAL 23.660

FDREIGN 0.000

LOCAL 23.660

9.3. AMOUNT BUDGETED

FOR 2009

19.500

9.4. TDOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

43.160

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

19.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMDUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

23.660

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PRDJECT PROFILE

REF: 304

AGENCY CODE NUMBER

79

SECTDR CODE NUMBER

11

RANK

1

SCDRE

180

1. PROJECT TITLE

Buildings - Education

2. CLASSIFICATION

Critical

3. REGION

9

Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 9

5. STATUS

On-going

6. PLANNED DURATION

From

01-Jan-08

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Completion of Katoka Primary School.  
2. Extension of dormitories at Annai Secondary School.  
3. Construction of schools at Semoni and Fair View village.  
4. Construction of sanitary blocks at Aishalton Primary and Secondary Schools.

8. BENEFITS OF PROJECT

Improved accommodation and facilities for students and teachers.

9. PRDJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

98.710

9.2. AMOUNT SPENT BEFORE 2009

TDTAL

47.710

FOREIGN

0.000

LOCAL

47.710

9.3. AMOUNT BUDGETED

FOR 2009

51.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TDTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

98.710

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

51.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LDCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

47.710

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 305

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

12

RANK

SCORE

1

180

1. PROJECT TITLE

Buildings - Health

2. CLASSIFICATION

Critical

3. REGION

9

Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGIDN NO. 9

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Construction of incinerator at Lethem hospital Complex.
2. Extension of medex quarters at Sand Creek.
3. Construction of trestle and installation of water supply system at Lethem Public Hospital.
4. Construction of sanitary blocks at Aranaputa and Sand Creek health centres.

8. BENEFITS OF PRDJECT

Improved medical services.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT CDST

8.700

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

8.700

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LDANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.700

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

8.700

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES DF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WDRKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TD BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 306

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

17

RANK

146

SCORE

256

1. PROJECT TITLE

Buildings - Administration

2. CLASSIFICATION

Other

3. REGION

9  
Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 9

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction of storage bond at Sand Creek.

8. BENEFITS OF PROJECT

Improved accommodation and facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3.100

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

3.100

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.100

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.100

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 307

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

Roads

2. CLASSIFICATION

Critical

3. REGION

9  
Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC CDUNCIL - REGION NO. 9

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes upgrading of roads at Lethem, Aishaiton and Repurtee.

8. BENEFITS OF PROJECT

Improved access and facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

40.756

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
40.756

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

40.756

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

40.756

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 |
|----------|
| 0.000    |

| 2007  |
|-------|
| 0.000 |

| 2008  |
|-------|
| 0.000 |

| 2009  |
|-------|
| 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 308

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

01

RANK

1

SCORE

180

1. PROJECT TITLE

Agricultural Development

2. CLASSIFICATION

Critical

3. REGION

9

Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 9

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of tractor, ploughs, disc harrows, fogging machines and motorcycles.

8. BENEFITS OF PROJECT

Improved agricultural facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.800

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

9.800

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.800

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.800

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 309

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

07

RANK

1

SCORE

180

1. PROJECT TITLE

Infrastructure Development

2. CLASSIFICATION

Critical

3. REGION

9  
Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 9

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails construction of culverts with revetment walls at Meriwau Creek and Mukushi Village.

8. BENEFITS OF PROJECT

Improved river defence.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

12.800

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

12.800

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.800

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.800

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 310

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

08

RANK

135

SCORE

289

1. PROJECT TITLE

Land Transport

2. CLASSIFICATION

Other

3. REGION

9

Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 9

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicles.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

18.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

18.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

18.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

18.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 311

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

08

RANK

142

SCORE

258

1. PROJECT TITLE

Water Transport

2. CLASSIFICATION

Other

3. REGION

9  
Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 9

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of boat, outboard engine and life jackets.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.172

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

2.172

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.172

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.172

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 312

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

17

RANK

115

SCDRE

326

1. PROJECT TITLE

Furniture - Staff Quarters

2. CLASSIFICATION

Other

3. REGION

9  
Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC CDUNCIL - REGION NO. 9

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of stoves, beds and mattresses.

8. BENEFITS OF PROJECT

Improved accommodation.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

0.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
0.500

9.4. TOTAL DIRECT  
FOREIGN EXPENDITURE BY  
THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN  
EXPENDITURE BY THE  
EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING  
BY FOREIGN LOANS  
GRANTS

0.000

9.7. 2009 AMOUNT  
TO BE FINANCED BY  
FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

0.500

9.9. 2009 AMOUNT TO BE  
FINANCED BY CENTRAL  
GOVERNMENT

0.500

9.10. TOTAL AMOUNT TO  
BE FINANCED BY OTHER  
LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT  
TO BE FINANCED BY  
OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING  
SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)  
FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE  
EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 313

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

17

RANK

124

SCORE

296

1. PROJECT TITLE

Furniture and Equipment - Administration

2. CLASSIFICATION

Other

3. REGION

9  
Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 9

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of conference table, safe, desk and currency counter.

8. BENEFITS OF PROJECT

Improved facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

2.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED FOR 2009

2.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

2.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 314

AGENCY CODE NUMBER  
79

RANK SCORE  
1 180

SECTOR CODE NUMBER  
17

1. PROJECT TITLE

Furniture and Equipment - Education

2. CLASSIFICATION

Critical

3. REGION

9  
Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 9

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of furniture and equipment for schools such as tables, chairs, nursery sets, stools, fire extinguishers and combination chairs.

8. BENEFITS OF PROJECT

Improved facilities for students and teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
6.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FDR 2009  
6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6. TOTAL FINANCING BY FOREIGN LDANS GRANTS  
0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE  
Nil

| TOTAL |
|-------|
| 0.000 |

| PRE 2007 | 2007  |
|----------|-------|
| 0.000    | 0.000 |

| 2008  | 2009  |
|-------|-------|
| 0.000 | 0.000 |

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 315

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

12

RANK

1

SCORE

180

1. PROJECT TITLE

Furniture and Equipment - Health

2. CLASSIFICATION

Critical

3. REGION

9  
Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 9

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of X-ray film processor, suction machine, ultra-sound scalier, mobile dental chair, desks and chairs.

8. BENEFITS OF PROJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

11.200

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

11.200

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LDANS/GRANTS

0.000

9.8. TDOTAL AMDUNT TD BE FINANCED BY CENTRAL GOVERNMENT

11.200

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

11.200

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GDVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 316

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

05

RANK

1

SCORE

180

1. PROJECT TITLE

Power Extension

2. CLASSIFICATION

Critical

3. REGION

9

Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 9

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails upgrading of electrical system in Lethem.

8. BENEFITS OF PROJECT

Improved lighting facilities and standard of living.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

10.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

10.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007  
0.000

2007  
0.000

2008  
0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 317

AGENCY CODE NUMBER

79

SECTOR CODE NUMBER

10

RANK

1

SCORE

180

1. PROJECT TITLE

Water Supply

2. CLASSIFICATION

Critical

3. REGION

9  
Upper Takatu/Upper Essequibo

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 9

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails installation of potable water supply systems at Awarewaunau, Potarinau and Katunarib.

8. BENEFITS OF PROJECT

Improved water supply.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

9.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

9.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

9.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 318

AGENCY CODE NUMBER

80

SECTOR CODE NUMBER

08

RANK

1

SCORE

180

1. PROJECT TITLE

Bridges

2. CLASSIFICATION

Critical

3. REGION

10

Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 10

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Payment of retention.
2. Construction of concrete culvert and bridge at 1st Street, Rainbow City.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

26.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
13.000

FOREIGN  
0.000

LOCAL  
13.000

9.3. AMOUNT BUDGETED

FOR 2009

13.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

26.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

13.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SDURCE

Nil

TDTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

13.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WRDKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 319

AGENCY CODE NUMBER

80

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Buildings - Education

2. CLASSIFICATION

Critical

3. REGION

10

Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 10

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Payment of retention.
2. Extension of students' hostel at Amelia's Ward and Kwakwani.
3. Extension of Rockstone Primary School.
4. Construction of perimeter fence at Howell Wilson Community High and teachers quarters.
5. Construction of sanitary block and Walkway at De Veldt Primary School.

8. BENEFITS OF PROJECT

1. Improved accommodation for students and teachers.
2. Increased attendance.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

59.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
31.000

FOREIGN  
0.000

LOCAL  
31.000

9.3. AMOUNT BUDGETED

FOR 2009

28.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

59.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

28.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

31.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 320

AGENCY CODE NUMBER

80

SECTOR CODE NUMBER

12

RANK

1

SCORE

180

1. PROJECT TITLE

Buildings - Health

2. CLASSIFICATION

Critical

3. REGION

10

Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION ND. 10

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:

1. Construction of health post - 58 Miles.
2. Extension of health centres at Wisroc and Dne Mile.
3. Construction of fence - Nurses' hostel at West Watooka.

8. BENEFITS OF PROJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

12.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

12.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

12.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 321

AGENCY CODE NUMBER

80

SECTOR CODE NUMBER

07

RANK SCORE

1

180

1. PROJECT TITLE

Roads

2. CLASSIFICATION

Critical

3. REGION

10  
Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 10

5. STATUS

On-going

6. PLANNED DURATION

From 01-Jan-08  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Payment of retention.  
2. Rehabilitation of roads at Wisroc junction, Fox road, Millies Hideout and Thomas Street, Linden.

8. BENEFITS OF PROJECT

Improved access.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

65.738

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
30.000

FOREIGN  
0.000

LOCAL  
30.000

9.3. AMOUNT BUDGETED

FOR 2009

35.738

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

65.738

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

35.738

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

30.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work



GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 322

AGENCY CODE NUMBER

80

SECTOR CODE NUMBER

09

RANK

SCORE

1

180

1. PROJECT TITLE

Infrastructural Development

2. CLASSIFICATION

Critical

3. REGION

10  
Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 10

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails:  
1. Payment of retention.  
2. Construction of concrete drain and culvert at Bumham Drive and Danjue Avenue.  
3. Construction of Wharf facility - Riversview.  
4. Construction of concrete drain - One Mile.

8. BENEFITS OF PROJECT

Improved access and drainage.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

15.275

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

FOREIGN

LOCAL

0.000

0.000

0.000

9.3. AMOUNT BUDGETED

FOR 2009

15.275

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

15.275

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

15.275

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 323

AGENCY CODE NUMBER

80

SECTOR CODE NUMBER

01

RANK

SCORE

1

180

1. PROJECT TITLE

Agricultural Development

2. CLASSIFICATION

Critical

3. REGION

10

Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 10

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes:

1. Grading and shaping of access dams and construction of revetment - West Watooka.
2. Excavation of Ice Water Creek - Block 22/Canvas City.
3. Excavation of creek mouth at Sub Region No. 2, Berbice River, Kara Kara Creek and Demerara River.
4. Construction of farm to market road - Canvas City.

8. BENEFITS OF PROJECT

Improved drainage and irrigation systems.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

25.500

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

25.500

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

25.500

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

25.500

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

\*

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

\*

\* Contract Work

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 324

AGENCY CODE NUMBER

80

SECTOR CODE NUMBER

12

RANK SCORE

1

180

1. PROJECT TITLE

Land and Water Transport - Health

2. CLASSIFICATION

Critical

3. REGION

10

Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGIDN NO. 10

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of vehicle for the health department.

8. BENEFITS OF PROJECT

Improved health services.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

4.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

4.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

4.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 325

AGENCY CODE NUMBER

80

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Land and Water Transport - Education

2. CLASSIFICATION

Critical

3. REGION

10

Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 10

5. STATUS

New

6. PLANNED DURATION

From

01-Jan-09

To

01-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of outboard engine and boat for the education department.

8. BENEFITS OF PROJECT

Improved transportation facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

3.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009  
3.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

3.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 326

AGENCY CODE NUMBER

80

SECTOR CODE NUMBER

11

RANK

1

SCORE

180

1. PROJECT TITLE

Furniture and Equipment - Education

2. CLASSIFICATION

Critical

3. REGION

10

Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 10

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of furniture and equipment for schools such as type A, B, C, D and E desks and benches, nursery sets, binding machines, filing cabinets, tables and chairs.

8. BENEFITS OF PROJECT

Improved facilities for students and teachers.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

6.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

6.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING

SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 327

AGENCY CODE NUMBER

80

SECTOR CODE NUMBER

17

RANK

124

SCORE

296

1. PROJECT TITLE

Furniture and Equipment - Administration

2. CLASSIFICATION

Other

3. REGION

10

Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 10

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09

To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of photocopier, binding machines, air conditioning units, chairs and fans.

8. BENEFITS OF PROJECT

Improved operational efficiency.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

1.700

9.2. AMOUNT SPENT BEFORE 2009

TOTAL

0.000

FOREIGN

0.000

LOCAL

0.000

9.3. AMOUNT BUDGETED

FOR 2009

1.700

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TDAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.700

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

1.700

9.10. TDAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMDUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nil

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT)

FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 328

AGENCY CODE NUMBER

80

SECTOR CODE NUMBER

12

RANK

SCORE

1

180

1. PROJECT TITLE

Furniture and Equipment - Health

2. CLASSIFICATION

Critical

3. REGION

10  
Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 10

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project includes purchase of heating pads, timers, weight sets, hydrocallators, audiometer, typanometer, wax baths and autoclaves.

8. BENEFITS OF PROJECT

Improved medical facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST

10.000

9.2. AMOUNT SPENT BEFORE 2009

TOTAL  
0.000

FOREIGN  
0.000

LOCAL  
0.000

9.3. AMOUNT BUDGETED

FOR 2009

10.000

9.4. TOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.5. 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY

0.000

9.6. TOTAL FINANCING BY FOREIGN LOANS GRANTS

0.000

9.7. 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS

0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT

10.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES

0.000

9.12. SOURCE OF FOREIGN FINANCING SOURCE

Nii

TOTAL

0.000

PRE 2007

0.000

2007

0.000

2008

0.000

2009

0.000

9.13. AMOUNT FINANCED BY CENTRAL GOVERNMENT

PRE 2007

0.000

2007

0.000

2008

0.000

9.14. SOURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nii

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009

0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009

0

GUYANA: PUBLIC SECTOR INVESTMENT PROGRAMME  
2009 BUDGET: CAPITAL PROJECT PROFILE

REF: 329

AGENCY CODE NUMBER  
80

RANK 1 SCORE 180

SECTOR CODE NUMBER  
05

1. PROJECT TITLE

Power Supply

2. CLASSIFICATION

Critical

3. REGION

Region 10  
Upper Demerara/Upper Berbice

4. EXECUTING AGENCY

REGIONAL DEMOCRATIC COUNCIL - REGION NO. 10

5. STATUS

New

6. PLANNED DURATION

From 01-Jan-09  
To 31-Dec-09

7. DESCRIPTION OF PROJECT

The project entails purchase of solar systems for schools in riverain areas.

8. BENEFITS OF PROJECT

Improved lighting facilities.

9. PROJECT FINANCING (G\$ Million)

9.1. TOTAL PROJECT COST  
6.000

9.2. AMOUNT SPENT BEFORE 2009

| TOTAL | FOREIGN | LOCAL |
|-------|---------|-------|
| 0.000 | 0.000   | 0.000 |

9.3. AMOUNT BUDGETED

FOR 2009  
6.000

9.4. TDOTAL DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.5 2009 DIRECT FOREIGN EXPENDITURE BY THE EXECUTING AGENCY  
0.000

9.6 TOTAL FINANCING BY FOREIGN LOANS GRANTS  
0.000

9.7 2009 AMOUNT TO BE FINANCED BY FOREIGN LOANS/GRANTS  
0.000

9.8. TOTAL AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
6.000

9.9. 2009 AMOUNT TO BE FINANCED BY CENTRAL GOVERNMENT  
6.000

9.10. TOTAL AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.11. 2009 AMOUNT TO BE FINANCED BY OTHER LOCAL AGENCIES  
0.000

9.12. SOURCE OF FDREIGN FINANCING

SOURCE  
Nil

TOTAL  
0.000

PRE 2007  
0.000

2007  
0.000

2008  
0.000

2009  
0.000

9.13. AMDUNT FINANCED BY CENTRAL GOVERNMENT

| PRE 2007 | 2007  | 2008  |
|----------|-------|-------|
| 0.000    | 0.000 | 0.000 |

9.14. SDURCES OF LOCAL (NON GOVERNMENT) FINANCING IN 2008

Nil

10. EMPLOYMENT IMPACT OF THE PROJECT

10.1. NUMBER OF SKILLED WORKERS TO BE EMPLOYED IN 2009  
0

10.2. NUMBER OF UNSKILLED WORKERS TO BE EMPLOYED IN 2009  
0



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TABLE 1

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

| Agency Number & Title   | 2009<br>Total    | 2009<br>Specific | 2009<br>Local    | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   |
|---|------------------|------------------|------------------|---------------------|------------------|------------------|
| <b>01 Office of the President</b>                                       | <b>435.990</b>   | <b>0.000</b>     | <b>435.990</b>   | <b>296.539</b>      | <b>311.936</b>   | <b>577.447</b>   |
| 011 Head Office Administration  | 435.990          | 0.000            | 435.990          | 296.539             | 311.936          | 577.447          |
| <b>02 Office of the Prime Minister</b>                                  | <b>4,593.985</b> | <b>4,514.065</b> | <b>79.920</b>    | <b>6,664.605</b>    | <b>5,052.500</b> | <b>3,003.175</b> |
| 021 Prime Minister Secretariat  | 4,593.985        | 4,514.065        | 79.920           | 6,664.605           | 5,052.500        | 3,003.175        |
| <b>03 Ministry of Finance</b>   | <b>6,996.430</b> | <b>3,235.000</b> | <b>3,761.430</b> | <b>6,504.326</b>    | <b>8,766.797</b> | <b>8,419.397</b> |
| 031 Ministry Administration   | 6,993.930        | 3,235.000        | 3,758.930        | 6,501.729           | 8,754.197        | 8,419.397        |
| 032 Accountant General  | 2.500            | 0.000            | 2.500            | 2.597               | 12.600           | 0.000            |
| <b>04 Ministry of Foreign Affairs</b>                                   | <b>38.800</b>    | <b>0.000</b>     | <b>38.800</b>    | <b>17.534</b>       | <b>23.887</b>    | <b>16.676</b>    |
| 041 Ministry Administration   | 19.000           | 0.000            | 19.000           | 7.386               | 14.000           | 16.676           |
| 042 Foreign Relations   | 19.800           | 0.000            | 19.800           | 10.148              | 9.887            | 0.000            |
| <b>07 Parliament Office</b>   | <b>69.000</b>    | <b>45.000</b>    | <b>24.000</b>    | <b>8.399</b>        | <b>9.000</b>     | <b>22.514</b>    |
| 071 National Assembly   | 69.000           | 45.000           | 24.000           | 8.399               | 9.000            | 22.514           |
| <b>08 Audit Office</b>  | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>     | <b>41.978</b>       | <b>46.792</b>    | <b>15.584</b>    |
| 081 Office of the Auditor General                                       | 0.000            | 0.000            | 0.000            | 41.978              | 46.792           | 15.584           |
| <b>09 Public and Police Service<br/>Commission</b>                      | <b>2.000</b>     | <b>0.000</b>     | <b>2.000</b>     | <b>1.375</b>        | <b>1.500</b>     | <b>0.931</b>     |
| 091 Public and Police Service<br>Commissions                            | 2.000            | 0.000            | 2.000            | 1.375               | 1.500            | 0.931            |
| <b>10 Teaching Service<br/>Commission</b>                               | <b>3.000</b>     | <b>0.000</b>     | <b>3.000</b>     | <b>3.358</b>        | <b>4.000</b>     | <b>3.775</b>     |
| 101 Teaching Service Commission   | 3.000            | 0.000            | 3.000            | 3.358               | 4.000            | 3.775            |
| <b>11 Guyana Elections<br/>Commission</b>                               | <b>20.000</b>    | <b>0.000</b>     | <b>20.000</b>    | <b>15.491</b>       | <b>25.755</b>    | <b>226.885</b>   |
| 111 Elections Commission  | 20.000           | 0.000            | 20.000           | 14.079              | 20.005           | 226.885          |
| 112 National, Regional & Local<br>Govt. Elections                       | 0.000            | 0.000            | 0.000            | 1.412               | 5.750            | 0.000            |
| <b>13 Ministry of Local<br/>Government and Regional<br/>Development</b> | <b>1,384.400</b> | <b>820.000</b>   | <b>564.400</b>   | <b>751.956</b>      | <b>897.844</b>   | <b>2,294.719</b> |
| 132 Ministry Administration   | 1.500            | 0.000            | 1.500            | 1.897               | 1.900            | 10.999           |
| 133 Regional Development  | 1,382.900        | 820.000          | 562.900          | 750.059             | 895.944          | 2,283.720        |
| <b>14 Public Service Ministry</b>                                       | <b>7.880</b>     | <b>0.000</b>     | <b>7.880</b>     | <b>13.079</b>       | <b>13.500</b>    | <b>14.347</b>    |
| 141 Public Service Management   | 7.880            | 0.000            | 7.880            | 13.079              | 13.500           | 14.347           |

Figures: G\$m  
Source: Ministry of Finance

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

| <b>Agency Number &amp; Title</b>  | <b>2009<br/>Total</b> | <b>2009<br/>Specific</b> | <b>2009<br/>Local</b> | <b>2008<br/>Latest Est.</b> | <b>2008<br/>Budget</b> | <b>2007<br/>Actual</b> |
|---|-----------------------|--------------------------|-----------------------|-----------------------------|------------------------|------------------------|
| <b>15 Ministry of Foreign Trade<br/>And International Co-<br/>operation</b> | <b>3.000</b>          | <b>0.000</b>             | <b>3.000</b>          | <b>2.666</b>                | <b>4.500</b>           | <b>0.990</b>           |
| <i>151 Foreign Trade &amp; Internaional<br/>Cooperation</i>                 | <i>3.000</i>          | <i>0.000</i>             | <i>3.000</i>          | <i>2.666</i>                | <i>4.500</i>           | <i>0.990</i>           |
| <b>16 Ministry of Amerindian<br/>Affairs</b>                                | <b>250.553</b>        | <b>0.000</b>             | <b>250.553</b>        | <b>139.437</b>              | <b>183.851</b>         | <b>150.135</b>         |
| <i>161 Amerindian Development</i>   | <i>250.553</i>        | <i>0.000</i>             | <i>250.553</i>        | <i>139.437</i>              | <i>183.851</i>         | <i>150.135</i>         |
| <b>21 Ministry of Agriculture</b>   | <b>6,407.585</b>      | <b>5,050.000</b>         | <b>1,357.585</b>      | <b>1,487.924</b>            | <b>2,110.414</b>       | <b>3,088.714</b>       |
| <i>211 Ministry Administration</i>  | <i>4,152.585</i>      | <i>3,150.000</i>         | <i>1,002.585</i>      | <i>988.488</i>              | <i>1,083.500</i>       | <i>1,672.382</i>       |
| <i>212 Crops &amp; Livestock Support<br/>Service</i>                        | <i>2,182.700</i>      | <i>1,850.000</i>         | <i>332.700</i>        | <i>386.722</i>              | <i>675.914</i>         | <i>1,001.013</i>       |
| <i>213 Fisheries</i>  | <i>2.300</i>          | <i>0.000</i>             | <i>2.300</i>          | <i>13.361</i>               | <i>15.000</i>          | <i>0.084</i>           |
| <i>214 Hydro - Meteorological<br/>Services</i>                              | <i>70.000</i>         | <i>50.000</i>            | <i>20.000</i>         | <i>99.353</i>               | <i>336.000</i>         | <i>415.234</i>         |
| <b>23 Ministry Tourism,<br/>Commerce and Industry</b>                       | <b>1,050.500</b>      | <b>500.000</b>           | <b>550.500</b>        | <b>135.211</b>              | <b>274.355</b>         | <b>217.207</b>         |
| <i>231 Main Office</i>  | <i>28.000</i>         | <i>0.000</i>             | <i>28.000</i>         | <i>34.808</i>               | <i>35.099</i>          | <i>34.128</i>          |
| <i>232 Ministry Administration</i>  | <i>21.000</i>         | <i>0.000</i>             | <i>21.000</i>         | <i>4.919</i>                | <i>7.431</i>           | <i>13.440</i>          |
| <i>233 Commerce, Tourism, Industry<br/>&amp; Consumer Affairs</i>           | <i>1,001.500</i>      | <i>500.000</i>           | <i>501.500</i>        | <i>95.484</i>               | <i>231.825</i>         | <i>169.638</i>         |
| <b>31 Ministry of Public Works<br/>and Communications</b>                   | <b>8,636.121</b>      | <b>4,080.000</b>         | <b>4,556.121</b>      | <b>8,460.043</b>            | <b>8,048.686</b>       | <b>9,556.052</b>       |
| <i>311 Ministry Administration</i>  | <i>16.500</i>         | <i>0.000</i>             | <i>16.500</i>         | <i>46.589</i>               | <i>29.300</i>          | <i>48.964</i>          |
| <i>312 Public Works</i>   | <i>8,434.621</i>      | <i>4,080.000</i>         | <i>4,354.621</i>      | <i>8,078.306</i>            | <i>7,883.386</i>       | <i>8,822.088</i>       |
| <i>313 Communication &amp; Transport</i>                                    | <i>185.000</i>        | <i>0.000</i>             | <i>185.000</i>        | <i>335.147</i>              | <i>136.000</i>         | <i>685.000</i>         |
| <b>41 Ministry of Education</b>   | <b>2,324.235</b>      | <b>1,610.000</b>         | <b>714.235</b>        | <b>2,099.911</b>            | <b>2,280.250</b>       | <b>2,795.707</b>       |
| <i>411 Main Office</i>  | <i>6.650</i>          | <i>0.000</i>             | <i>6.650</i>          | <i>9.884</i>                | <i>11.870</i>          | <i>17.587</i>          |
| <i>412 National Education Policy</i>  | <i>0.800</i>          | <i>0.000</i>             | <i>0.800</i>          | <i>0.999</i>                | <i>1.000</i>           | <i>0.000</i>           |
| <i>413 Ministry Administration</i>  | <i>12.500</i>         | <i>0.000</i>             | <i>12.500</i>         | <i>3.778</i>                | <i>3.780</i>           | <i>87.000</i>          |
| <i>414 Training &amp; Development</i>                                       | <i>181.300</i>        | <i>160.000</i>           | <i>21.300</i>         | <i>132.186</i>              | <i>140.200</i>         | <i>194.177</i>         |
| <i>415 Education Delivery</i>   | <i>2,122.985</i>      | <i>1,450.000</i>         | <i>672.985</i>        | <i>1,953.065</i>            | <i>2,123.400</i>       | <i>2,496.943</i>       |
| <b>44 Ministry of Culture, Youth<br/>and Sports</b>                         | <b>333.745</b>        | <b>0.000</b>             | <b>333.745</b>        | <b>414.000</b>              | <b>643.000</b>         | <b>568.957</b>         |
| <i>441 Ministry Administration</i>  | <i>11.200</i>         | <i>0.000</i>             | <i>11.200</i>         | <i>1.104</i>                | <i>13.800</i>          | <i>8.695</i>           |
| <i>442 Culture</i>  | <i>30.045</i>         | <i>0.000</i>             | <i>30.045</i>         | <i>340.618</i>              | <i>333.850</i>         | <i>32.264</i>          |

Figures: G\$m  
Source: Ministry of Finance

## **SECTION II**

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- (A) CENTRAL GOVERNMENT ABSTRACT  
OF CAPITAL EXPENDITURE BY  
AGENCY AND BY PROGRAMME
  
- (B) DETAILS OF CAPITAL EXPENDITURE  
BY AGENCY AND BY PROGRAMME

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

| Agency Number & Title  | 2009<br>Total    | 2009<br>Specific | 2009<br>Local    | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   |
|--|------------------|------------------|------------------|---------------------|------------------|------------------|
| 443 Youth  | 22.500           | 0.000            | 22.500           | 21.984              | 22.000           | 36.000           |
| 444 Sports   | 270.000          | 0.000            | 270.000          | 50.294              | 273.350          | 491.998          |
| 445 Youth, Entrepreneurial Skills Training                       | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 0.000            |
| <b>45 Ministry of Housing and Water</b>                          | <b>5,854.635</b> | <b>3,844.435</b> | <b>2,010.200</b> | <b>3,221.648</b>    | <b>4,696.400</b> | <b>5,160.020</b> |
| 451 Housing & Water  | 5,854.635        | 3,844.435        | 2,010.200        | 3,221.648           | 4,696.400        | 5,160.020        |
| <b>46 Georgetown Public Hospital Corporation</b>                 | <b>60.600</b>    | <b>0.000</b>     | <b>60.600</b>    | <b>127.861</b>      | <b>136.500</b>   | <b>34.996</b>    |
| 461 Public Hospital  | 60.600           | 0.000            | 60.600           | 127.861             | 136.500          | 34.996           |
| <b>47 Ministry of Health</b>                                     | <b>2,644.065</b> | <b>2,206.065</b> | <b>438.000</b>   | <b>2,306.786</b>    | <b>2,765.413</b> | <b>2,486.389</b> |
| 471 Ministry Administration                                      | 18.500           | 0.000            | 18.500           | 4.153               | 4.170            | 191.149          |
| 472 Disease Control  | 649.200          | 600.000          | 49.200           | 543.945             | 579.212          | 485.893          |
| 473 Primary Health Care Services                                 | 220.500          | 180.000          | 40.500           | 494.086             | 351.422          | 339.516          |
| 474 Regional & Clinical Services                                 | 1,742.565        | 1,426.065        | 316.500          | 1,255.044           | 1,820.919        | 1,469.831        |
| 475 Health Sciences Education                                    | 5.500            | 0.000            | 5.500            | 2.392               | 2.392            | 0.000            |
| 476 Standards & Technical Services                               | 2.300            | 0.000            | 2.300            | 1.758               | 1.758            | 0.000            |
| 477 Rehabilitation Services                                      | 5.500            | 0.000            | 5.500            | 5.409               | 5.540            | 0.000            |
| <b>48 Ministry of Labour, Human Services and Social Security</b> | <b>656.800</b>   | <b>200.000</b>   | <b>456.800</b>   | <b>119.788</b>      | <b>372.100</b>   | <b>1,297.042</b> |
| 481 Main Administration  | 630.000          | 200.000          | 430.000          | 104.929             | 356.500          | 194.590          |
| 482 Social Services  | 17.300           | 0.000            | 17.300           | 13.859              | 14.600           | 3.000            |
| 483 Labour Administration  | 9.500            | 0.000            | 9.500            | 1.000               | 1.000            | 1,099.452        |
| <b>51 Ministry of Home Affairs</b>                               | <b>1,644.169</b> | <b>550.000</b>   | <b>1,094.169</b> | <b>820.781</b>      | <b>1,333.500</b> | <b>1,048.310</b> |
| 511 Secretariat Services   | 651.869          | 550.000          | 101.869          | 245.060             | 771.000          | 138.636          |
| 512 Guyana Police Force  | 472.000          | 0.000            | 472.000          | 443.707             | 430.000          | 682.004          |
| 513 Guyana Prison Services                                       | 127.900          | 0.000            | 127.900          | 63.051              | 63.100           | 119.193          |
| 514 Police Complaints Authority                                  | 1.200            | 0.000            | 1.200            | 1.391               | 1.400            | 1.350            |
| 515 Guyana Fire Service  | 386.700          | 0.000            | 386.700          | 63.580              | 64.000           | 104.628          |
| 516 General Register Office                                      | 4.500            | 0.000            | 4.500            | 3.993               | 4.000            | 2.500            |
| <b>52 Ministry of Legal Affairs</b>                              | <b>541.816</b>   | <b>513.000</b>   | <b>28.816</b>    | <b>72.985</b>       | <b>335.500</b>   | <b>80.153</b>    |
| 521 Main Office  | 519.216          | 513.000          | 6.216            | 61.845              | 313.000          | 68.491           |

Figures: G\$m  
Source: Ministry of Finance

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

| <b>Agency Number &amp; Title</b>                   | <b>2009<br/>Total</b> | <b>2009<br/>Specific</b> | <b>2009<br/>Local</b> | <b>2008<br/>Latest Est.</b> | <b>2008<br/>Budget</b> | <b>2007<br/>Actual</b> |
|--|-----------------------|--------------------------|-----------------------|-----------------------------|------------------------|------------------------|
| <i>522 Ministry Administration</i>                 | 5.000                 | 0.000                    | 5.000                 | 1.151                       | 4.000                  | 3.000                  |
| <i>523 Attorney Generals Chambers</i>              | 0.500                 | 0.000                    | 0.500                 | 3.400                       | 4.500                  | 0.000                  |
| <i>524 Office of the State Solicitor</i>           | 3.600                 | 0.000                    | 3.600                 | 0.000                       | 3.000                  | 2.988                  |
| <i>525 Deeds Registry</i>                          | 13.500                | 0.000                    | 13.500                | 6.589                       | 11.000                 | 5.675                  |
| <b>53 Guyana Defence Force</b>                     | <b>562.000</b>        | <b>0.000</b>             | <b>562.000</b>        | <b>926.195</b>              | <b>699.000</b>         | <b>152.977</b>         |
| <i>531 Defence Head Quarters</i>                   | 562.000               | 0.000                    | 562.000               | 926.195                     | 699.000                | 152.977                |
| <b>55 Supreme Court</b>                            | <b>116.000</b>        | <b>0.000</b>             | <b>116.000</b>        | <b>33.921</b>               | <b>82.500</b>          | <b>50.345</b>          |
| <i>551 Supreme Court of Judicature</i>             | 50.000                | 0.000                    | 50.000                | 28.248                      | 57.000                 | 50.345                 |
| <i>552 Magistrates' Department</i>                 | 66.000                | 0.000                    | 66.000                | 5.673                       | 25.500                 | 0.000                  |
| <b>56 Public Prosecutions</b>                      | <b>5.500</b>          | <b>0.000</b>             | <b>5.500</b>          | <b>3.374</b>                | <b>4.000</b>           | <b>2.074</b>           |
| <i>561 Public Prosecutions</i>                     | 5.500                 | 0.000                    | 5.500                 | 3.374                       | 4.000                  | 2.074                  |
| <b>57 Office of the Ombudsman</b>                  | <b>0.000</b>          | <b>0.000</b>             | <b>0.000</b>          | <b>0.000</b>                | <b>0.000</b>           | <b>0.000</b>           |
| <i>571 Ombudsman</i>                               | 0.000                 | 0.000                    | 0.000                 | 0.000                       | 0.000                  | 0.000                  |
| <b>58 Public Service Appellate Tribunal</b>        | <b>3.500</b>          | <b>0.000</b>             | <b>3.500</b>          | <b>0.000</b>                | <b>3.500</b>           | <b>0.000</b>           |
| <i>581 Public Service Appellate Tribunal</i>       | 3.500                 | 0.000                    | 3.500                 | 0.000                       | 3.500                  | 0.000                  |
| <b>71 Region 1 Barima/Waini</b>                    | <b>153.958</b>        | <b>0.000</b>             | <b>153.958</b>        | <b>149.105</b>              | <b>142.975</b>         | <b>132.284</b>         |
| <i>711 Regional Administration &amp; Finance</i>   | 20.100                | 0.000                    | 20.100                | 14.885                      | 14.950                 | 15.390                 |
| <i>712 Public Works</i>                            | 50.258                | 0.000                    | 50.258                | 43.279                      | 41.325                 | 51.962                 |
| <i>713 Education</i>                               | 51.000                | 0.000                    | 51.000                | 53.616                      | 51.700                 | 37.446                 |
| <i>714 Health Services</i>                         | 32.600                | 0.000                    | 32.600                | 37.325                      | 35.000                 | 27.486                 |
| <b>72 Region 2 Pomeroon/Supenaam</b>               | <b>268.375</b>        | <b>0.000</b>             | <b>268.375</b>        | <b>247.533</b>              | <b>249.400</b>         | <b>231.663</b>         |
| <i>721 Regional Administration &amp; Finance</i>   | 4.600                 | 0.000                    | 4.600                 | 6.362                       | 6.500                  | 17.379                 |
| <i>722 Agriculture</i>                             | 121.275               | 0.000                    | 121.275               | 93.227                      | 98.700                 | 90.000                 |
| <i>723 Public Works</i>                            | 86.500                | 0.000                    | 86.500                | 85.260                      | 85.600                 | 75.491                 |
| <i>724 Education</i>                               | 25.000                | 0.000                    | 25.000                | 39.888                      | 35.250                 | 31.916                 |
| <i>725 Health Services</i>                         | 31.000                | 0.000                    | 31.000                | 22.795                      | 23.350                 | 16.877                 |
| <b>73 Region 3 Essequibo Islands/West Demerara</b> | <b>217.670</b>        | <b>0.000</b>             | <b>217.670</b>        | <b>199.840</b>              | <b>202.500</b>         | <b>182.740</b>         |

Figures: G\$m  
Source: Ministry of Finance

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

| <b>Agency Number &amp; Title</b>          | <b>2009<br/>Total</b> | <b>2009<br/>Specific</b> | <b>2009<br/>Local</b> | <b>2008<br/>Latest Est.</b> | <b>2008<br/>Budget</b> | <b>2007<br/>Actual</b> |
|---|-----------------------|--------------------------|-----------------------|-----------------------------|------------------------|------------------------|
| 731 Regional Administration & Finance     | 14.000                | 0.000                    | 14.000                | 5.959                       | 6.000                  | 3.499                  |
| 732 Agriculture                           | 47.420                | 0.000                    | 47.420                | 34.956                      | 35.000                 | 32.975                 |
| 733 Public Works                          | 77.000                | 0.000                    | 77.000                | 85.287                      | 85.500                 | 85.915                 |
| 734 Education                             | 42.250                | 0.000                    | 42.250                | 41.143                      | 42.000                 | 33.999                 |
| 735 Health Services                       | 37.000                | 0.000                    | 37.000                | 32.495                      | 34.000                 | 26.351                 |
| <b>74 Region 4 Demerara/Mahaica</b>       | <b>150.600</b>        | <b>0.000</b>             | <b>150.600</b>        | <b>139.334</b>              | <b>140.200</b>         | <b>129.697</b>         |
| 741 Regional Administration & Finance     | 10.100                | 0.000                    | 10.100                | 9.874                       | 3.000                  | 26.281                 |
| 742 Agriculture                           | 25.000                | 0.000                    | 25.000                | 25.271                      | 30.000                 | 22.650                 |
| 743 Public Works                          | 48.000                | 0.000                    | 48.000                | 37.928                      | 38.500                 | 33.993                 |
| 744 Education                             | 39.500                | 0.000                    | 39.500                | 45.104                      | 46.000                 | 31.880                 |
| 745 Health Services                       | 28.000                | 0.000                    | 28.000                | 21.156                      | 22.700                 | 14.894                 |
| <b>75 Region 5 Mahaica/Berbice</b>        | <b>207.332</b>        | <b>0.000</b>             | <b>207.332</b>        | <b>168.123</b>              | <b>193.285</b>         | <b>177.760</b>         |
| 751 Regional Administration & Finance     | 3.200                 | 0.000                    | 3.200                 | 11.560                      | 11.600                 | 14.499                 |
| 752 Agriculture                           | 48.682                | 0.000                    | 48.682                | 46.000                      | 46.000                 | 44.969                 |
| 753 Public Works                          | 77.500                | 0.000                    | 77.500                | 59.129                      | 71.307                 | 68.819                 |
| 754 Education                             | 36.450                | 0.000                    | 36.450                | 21.207                      | 32.000                 | 27.000                 |
| 755 Health Services                       | 41.500                | 0.000                    | 41.500                | 30.227                      | 32.378                 | 22.473                 |
| <b>76 Region 6 East Berbice/Corentyne</b> | <b>280.731</b>        | <b>0.000</b>             | <b>280.731</b>        | <b>261.189</b>              | <b>261.225</b>         | <b>242.993</b>         |
| 761 Regional Administration & Finance     | 9.400                 | 0.000                    | 9.400                 | 8.719                       | 8.725                  | 15.800                 |
| 762 Agriculture                           | 104.431               | 0.000                    | 104.431               | 92.092                      | 88.800                 | 80.000                 |
| 763 Public Works                          | 97.400                | 0.000                    | 97.400                | 84.794                      | 84.800                 | 79.011                 |
| 764 Education                             | 41.000                | 0.000                    | 41.000                | 44.095                      | 44.100                 | 40.920                 |
| 765 Health Services                       | 28.500                | 0.000                    | 28.500                | 31.488                      | 34.800                 | 27.261                 |
| <b>77 Region 7 Cuyuni/Mazaruni</b>        | <b>104.069</b>        | <b>0.000</b>             | <b>104.069</b>        | <b>96.734</b>               | <b>96.750</b>          | <b>89.981</b>          |
| 771 Regional Administration & Finance     | 6.700                 | 0.000                    | 6.700                 | 9.940                       | 9.950                  | 21.992                 |
| 772 Public Works                          | 33.419                | 0.000                    | 33.419                | 30.997                      | 31.000                 | 22.996                 |
| 773 Education                             | 31.550                | 0.000                    | 31.550                | 31.799                      | 31.800                 | 28.000                 |
| 774 Health Services                       | 32.400                | 0.000                    | 32.400                | 23.998                      | 24.000                 | 16.993                 |

Figures: G\$m  
Source: Ministry of Finance

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

| <b>Agency Number &amp; Title</b>                | <b>2009<br/>Total</b> | <b>2009<br/>Specific</b> | <b>2009<br/>Local</b> | <b>2008<br/>Latest Est.</b> | <b>2008<br/>Budget</b> | <b>2007<br/>Actual</b> |
|---|-----------------------|--------------------------|-----------------------|-----------------------------|------------------------|------------------------|
| <b>78 Region 8 Potaro/Siparuni</b>              | <b>108.280</b>        | <b>0.000</b>             | <b>108.280</b>        | <b>100.728</b>              | <b>100.728</b>         | <b>93.673</b>          |
| 781 Regional Administration & Finance           | 15.762                | 0.000                    | 15.762                | 13.128                      | 13.128                 | 15.247                 |
| 782 Public Works                                | 34.000                | 0.000                    | 34.000                | 32.500                      | 32.500                 | 30.489                 |
| 783 Education                                   | 37.518                | 0.000                    | 37.518                | 39.300                      | 39.300                 | 34.694                 |
| 784 Health Services                             | 21.000                | 0.000                    | 21.000                | 15.800                      | 15.800                 | 13.242                 |
| <b>79 Region 9 Upper Takatu/Upper Essequibo</b> | <b>204.528</b>        | <b>0.000</b>             | <b>204.528</b>        | <b>186.601</b>              | <b>190.257</b>         | <b>171.780</b>         |
| 791 Regional Administration & Finance           | 13.772                | 0.000                    | 13.772                | 16.083                      | 12.048                 | 18.119                 |
| 792 Agriculture                                 | 9.800                 | 0.000                    | 9.800                 | 13.009                      | 14.000                 | 6.800                  |
| 793 Public Works                                | 98.056                | 0.000                    | 98.056                | 81.033                      | 85.539                 | 74.487                 |
| 794 Education                                   | 57.000                | 0.000                    | 57.000                | 52.710                      | 54.100                 | 52.197                 |
| 795 Health Services                             | 25.900                | 0.000                    | 25.900                | 23.766                      | 24.570                 | 20.177                 |
| <b>80 Region 10 Upper Demerara/Berbice</b>      | <b>160.713</b>        | <b>0.000</b>             | <b>160.713</b>        | <b>149.273</b>              | <b>149.500</b>         | <b>139.073</b>         |
| 801 Regional Admin & Finance                    | 1.700                 | 0.000                    | 1.700                 | 5.505                       | 5.600                  | 6.490                  |
| 802 Public Works                                | 89.513                | 0.000                    | 89.513                | 67.981                      | 68.000                 | 60.988                 |
| 803 Education                                   | 43.000                | 0.000                    | 43.000                | 40.500                      | 40.500                 | 52.098                 |
| 804 Health Services                             | 26.500                | 0.000                    | 26.500                | 35.287                      | 35.400                 | 19.497                 |
| <b>Total</b>                                    | <b>46,502.565</b>     | <b>27,167.565</b>        | <b>19,335.000</b>     | <b>36,389.632</b>           | <b>40,853.800</b>      | <b>42,877.164</b>      |



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01  
 Agency Title: Office of the President

| Project Code & Title                              | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|---|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                              | <b>435.990</b> | <b>0.000</b>     | <b>435.990</b> | <b>296.539</b>      | <b>311.936</b> | <b>577.447</b> |   |                     |
| <b>011 Head Office Administration</b>             | <b>435.990</b> | <b>0.000</b>     | <b>435.990</b> | <b>296.539</b>      | <b>311.936</b> | <b>577.447</b> |   |                     |
| 1200200 Office and Residence of the President     | 142.800        | 0.000            | 142.800        | 25.000              | 25.000         | 23.951         | Construction and rehabilitation of buildings and gate.                        | 1                   |
| 1700100 Minor Works                               | 85.000         | 0.000            | 85.000         | 80.000              | 80.000         | 74.804         | Provision for developmental, humanitarian and other activities.               | 2                   |
| 2400100 Land Transport                            | 22.000         | 0.000            | 22.000         | 14.956              | 15.000         | 23.490         | Purchase of vehicles.   | 3                   |
| 2500100 Purchase of Equipment                     | 14.500         | 0.000            | 14.500         | 13.856              | 13.870         | 36.674         | Purchase of equipment.  | 4                   |
| 2507300 Integrity Commission                      | 0.900          | 0.000            | 0.900          | 0.000               | 0.000          | 0.000          | Purchase of office furniture and equipment.                                   | 5                   |
| 3300300 Lands and Surveys                         | 36.000         | 0.000            | 36.000         | 35.000              | 35.000         | 10.950         | Provision for occupational and cadastral surveys.                             | 12                  |
| 3400200 GO - INVEST                               | 6.000          | 0.000            | 6.000          | 5.600               | 5.600          | 5.500          | Provision for rehabilitation of building and installation of security system. | 6                   |
| 3400300 Environmental Protection Agency           | 4.000          | 0.000            | 4.000          | 0.000               | 15.000         | 2.920          | Purchase of office furniture and equipment.                                   | 7                   |
| 3400600 National Parks Commission                 | 15.000         | 0.000            | 15.000         | 17.000              | 17.000         | 15.000         | Rehabilitation of building and purchase of machinery and equipment.           | 8                   |
| 3400700 Government Information Agency             | 4.790          | 0.000            | 4.790          | 5.126               | 5.466          | 4.457          | Purchase of office and media equipment.                                       | 9                   |
| 3400900 Public Management Modernisation Programme | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 197.825        |   | -                   |
| 4401600 Public Sector Technical Assistance Credit | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 111.877        |   | -                   |
| 4502100 National Communication Network            | 70.000         | 0.000            | 70.000         | 70.000              | 70.000         | 50.000         | Provision for production and transmission improvement.                        | 10                  |
| 4502300 IAST                                      | 35.000         | 0.000            | 35.000         | 30.000              | 30.000         | 20.000         | Provision for the continuation of research in road building materials.        | 11                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02  
 Agency Title: Office of the Prime Minister

| Project Code & Title                   | 2009             | 2009             | 2009          | 2008             | 2008             | 2007             | Legend   | Profile<br>Page No. |
|--|------------------|------------------|---------------|------------------|------------------|------------------|--|---------------------|
|  | Total            | Specific         | Local         | Latest Est.      | Budget           | Actual           |  |                     |
| <b>Agency Totals</b>                   | <b>4,593.985</b> | <b>4,514.065</b> | <b>79.920</b> | <b>6,664.605</b> | <b>5,052.500</b> | <b>3,003.175</b> |  |                     |
| <b>021 Prime Minister Secretariat</b>  | <b>4,593.985</b> | <b>4,514.065</b> | <b>79.920</b> | <b>6,664.605</b> | <b>5,052.500</b> | <b>3,003.175</b> |  |                     |
| 1701000 Minor Works                    | 6.000            | 0.000            | 6.000         | 5.972            | 6.000            | 5.985            | Provision for developmental works.   | 13                  |
| 2404000 Land Transport                 | 7.120            | 0.000            | 7.120         | 0.000            | 0.000            | 0.000            | Purchase of vehicle.   | 14                  |
| 2507100 Office Furniture and Equipment | 0.800            | 0.000            | 0.800         | 0.461            | 0.500            | 0.000            | Purchase of furniture and equipment.   | 15                  |
| 2601100 Electrification Programme      | 4,539.065        | 4,514.065        | 25.000        | 6,658.171        | 5,046.000        | 2,997.190        | Provision for electrification in unserved areas and upgrading of existing systems - IDB/CHINA/OTHER. | 16                  |
| 2604900 Lethem Power Company           | 41.000           | 0.000            | 41.000        | 0.000            | 0.000            | 0.000            | Purchase of generator and transformer.   | 17                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
Agency Title: Ministry of Finance

| Project Code & Title                                   | 2009             | 2009             | 2009             | 2008             | 2008             | 2007             | Legend   | Profile<br>Page No. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|--|---------------------|
|  | Total            | Specific         | Local            | Latest Est.      | Budget           | Actual           |  |                     |
| <b>Agency Totals</b>                                   | <b>6,996.430</b> | <b>3,235.000</b> | <b>3,761.430</b> | <b>6,504.326</b> | <b>8,766.797</b> | <b>8,419.397</b> |  |                     |
| <b>031 Ministry Administration</b>                     | <b>6,993.930</b> | <b>3,235.000</b> | <b>3,758.930</b> | <b>6,501.729</b> | <b>8,754.197</b> | <b>8,419.397</b> |  |                     |
| 1202200 Buildings                                      | 9.000            | 0.000            | 9.000            | 9.401            | 10.000           | 9.000            | Rehabilitation of building.  | 18                  |
| 1209400 Millennium Challenge Threshold Programme       | 1,170.000        | 750.000          | 420.000          | 589.579          | 640.000          | 0.000            | Provision for institutional strengthening, purchase of scanner, construction of warehouse and completion of boat houses - USAID.                     | 19                  |
| 1209500 Project Development and Admin                  | 0.000            | 0.000            | 0.000            | 22.600           | 100.000          | 0.000            | Transferred to Agency 45 Project Code 1402500.   | -                   |
| 1211000 Information Communication Technology           | 800.000          | 800.000          | 0.000            | 0.000            | 0.000            | 0.000            | Provision for development of ICT Park - INDIA.   | 20                  |
| 1301400 Drainage, Irrigation and Roads Support Project | 0.000            | 0.000            | 0.000            | 930.881          | 998.000          | 834.369          | Transferred to Project Code 1402400 and Agency 45 Project Code 1301800.  | -                   |
| 1402400 Roads Support Project                          | 150.000          | 0.000            | 150.000          | 0.000            | 0.000            | 0.000            | Support to community roads project. (Previously reflected under Project Code 1301400.)   | 21                  |
| 1900400 Basic Needs Trust Fund - 5/6                   | 560.000          | 400.000          | 160.000          | 331.816          | 361.700          | 819.700          | Provision for implementation of the programme in areas such as education, health, community roads, water supply, commerce and skills training - CDB. | 22                  |
| 2401300 Land Transport                                 | 6.000            | 0.000            | 6.000            | 6.501            | 7.500            | 0.000            | Purchase of vehicle.   | 23                  |
| 2502300 Equipment                                      | 9.500            | 0.000            | 9.500            | 6.961            | 7.000            | 7.939            | Purchase of furniture and equipment.   | 24                  |
| 2506500 Ethnic Relations Commission                    | 4.500            | 0.000            | 4.500            | 1.887            | 2.140            | 2.810            | Purchase of vehicle.   | 25                  |
| 2601200 Statistical Bureau                             | 19.600           | 0.000            | 19.600           | 203.525          | 245.000          | 272.326          | Provision for rebasing of GDP, census 2010 and purchase of vehicle and equipment.  | 26                  |
| 4400500 Student Loan Fund                              | 450.000          | 0.000            | 450.000          | 450.000          | 450.000          | 747.000          | Provision for student loan.  | 27                  |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
Agency Title: Ministry of Finance

| Project Code & Title                                | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| 4400700 Poverty Programme                           | 683.390       | 0.000            | 683.390       | 673.765             | 673.765        | 502.654        | Provision for poverty alleviation and community development projects.                                     | 28                  |
| 4401300 Institutional Strengthening - Equipment     | 48.000        | 0.000            | 48.000        | 0.000               | 10.000         | 0.000          | Purchase of computers and accessories.  | 29                  |
| 4401400 Public Sector Investment                    | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 30.701         |   | -                   |
| 4401502 FFMP  | 0.000         | 0.000            | 0.000         | 1,158.335           | 575.400        | 700.164        |   | -                   |
| 4500300 C.D.B.                                      | 440.000       | 0.000            | 440.000       | 94.269              | 95.000         | 89.448         | Capital Contribution.   | -                   |
| 4500400 I.B.R.D.                                    | 12.840        | 0.000            | 12.840        | 56.500              | 77.000         | 77.000         | Capital Contribution.   | -                   |
| 4500500 Inter American Investment Corp              | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 21.594         |   | -                   |
| 4500600 I.A.D.B.                                    | 15.500        | 0.000            | 15.500        | 0.000               | 15.092         | 4.508          | Capital Contribution.   | -                   |
| 4500700 NGO/Private/Public Sector Support Programme | 3.800         | 0.000            | 3.800         | 3.600               | 3.600          | 3.400          | Institutional support for projects.   | 30                  |
| 4500800 Guyana Revenue Authority                    | 45.000        | 0.000            | 45.000        | 70.000              | 70.000         | 66.000         | Construction of building and purchase of furniture and equipment.   | 31                  |
| 4500900 Guyana Sugar Corporation                    | 1,815.000     | 585.000          | 1,230.000     | 1,260.000           | 4,050.000      | 3,782.000      | Support to agriculture component of the new Skeldon factory - CDB and construction of packaging facility. | 32                  |
| 4501100 Youth Initiative Programme                  | 30.000        | 0.000            | 30.000        | 0.000               | 20.000         | 1.608          | Provision for community based programmes.   | 33                  |
| 4501300 Linden Economic Advancement Programme       | 554.800       | 550.000          | 4.800         | 333.902             | 343.000        | 447.175        | Provision for the implementation of LEAP - EU.  | 34                  |
| 4502400 Technical Assistance                        | 167.000       | 150.000          | 17.000        | 0.000               | 0.000          | 0.000          | Provision for strengthening public financial management and monitoring and evaluation systems - IDB.      | 35                  |
| 4502600 Caricom Development Fund                    | 0.000         | 0.000            | 0.000         | 298.208             | 0.000          | 0.000          |   | -                   |
| <b>032 Accountant General</b>                       | <b>2.500</b>  | <b>0.000</b>     | <b>2.500</b>  | <b>2.597</b>        | <b>12.600</b>  | <b>0.000</b>   |   |                     |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
 Agency Title: Ministry of Finance

| Project Code & Title | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend                               | Profile<br>Page No. |
|----------------------|---------------|------------------|---------------|---------------------|----------------|----------------|--------------------------------------|---------------------|
| 2502300 Equipment    | 2.500         | 0.000            | 2.500         | 2.597               | 12.600         | 0.000          | Purchase of furniture and equipment. | 24                  |

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04  
 Agency Title: Ministry of Foreign Affairs

| Project Code & Title                   | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                   | <b>38.800</b> | <b>0.000</b>     | <b>38.800</b> | <b>17.534</b>       | <b>23.887</b>  | <b>16.676</b>  |  |                     |
| <b>041 Ministry Administration</b>     | <b>19.000</b> | <b>0.000</b>     | <b>19.000</b> | <b>7.386</b>        | <b>14.000</b>  | <b>16.676</b>  |  |                     |
| 1200500 Buildings                      | 15.000        | 0.000            | 15.000        | 3.973               | 6.000          | 5.911          | Construction of monument.                                  | 36                  |
| 2400300 Land Transport                 | 0.000         | 0.000            | 0.000         | 0.000               | 5.000          | 6.090          |  | -                   |
| 2501100 Office Equipment and Furniture | 4.000         | 0.000            | 4.000         | 3.413               | 3.000          | 4.674          | Purchase of furniture and equipment for head office.       | 38                  |
| <b>042 Foreign Relations</b>           | <b>19.800</b> | <b>0.000</b>     | <b>19.800</b> | <b>10.148</b>       | <b>9.887</b>   | <b>0.000</b>   |  |                     |
| 1200500 Buildings                      | 5.000         | 0.000            | 5.000         | 0.000               | 0.000          | 0.000          | Rehabilitation of building.                                | 36                  |
| 2400300 Land Transport                 | 11.000        | 0.000            | 11.000        | 7.581               | 5.887          | 0.000          | Purchase of vehicles.                                      | 37                  |
| 2501100 Office Equipment and Furniture | 3.800         | 0.000            | 3.800         | 2.567               | 4.000          | 0.000          | Purchase of furniture and equipment for overseas missions. | 38                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07  
 Agency Title: Parliament Office

| Project Code & Title                 | 2009          | 2009          | 2009          | 2008         | 2008         | 2007          | Legend   | Profile<br>Page No. |
|--------------------------------------|---------------|---------------|---------------|--------------|--------------|---------------|--|---------------------|
|                                      | Total         | Specific      | Local         | Latest Est.  | Budget       | Actual        |  |                     |
| <b>Agency Totals</b>                 | <b>69.000</b> | <b>45.000</b> | <b>24.000</b> | <b>8.399</b> | <b>9.000</b> | <b>22.514</b> |  |                     |
| 071 National Assembly                | 69.000        | 45.000        | 24.000        | 8.399        | 9.000        | 22.514        |  |                     |
| 1200400 Buildings                    | 6.000         | 0.000         | 6.000         | 0.000        | 0.000        | 0.000         | Provision for completion of building (Previously reflected under Agency 08 Project Code 1200400).            | 40                  |
| 2500300 Office Equipment & Furniture | 3.000         | 0.000         | 3.000         | 0.000        | 0.000        | 0.000         | Purchase of office furniture and equipment (Previously reflected under Agency 08 Project Code 2500300).      | 41                  |
| 2500500 Parliament Building          | 9.000         | 0.000         | 9.000         | 8.399        | 9.000        | 22.514        | Rehabilitation of roof and purchase of office furniture and equipment.                                       | 39                  |
| 4401000 Institutional Strengthening  | 51.000        | 45.000        | 6.000         | 0.000        | 0.000        | 0.000         | Provision for institutional strengthening - IDB (Previously reflected under Agency 08 Project Code 4401000). | 42                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08  
 Agency Title: Audit Office

| Project Code & Title                   | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i>                   | 0.000         | 0.000            | 0.000         | 41.978              | 46.792         | 15.584         |  |                     |
| 081 Office of the Auditor General      | 0.000         | 0.000            | 0.000         | 41.978              | 46.792         | 15.584         |  |                     |
| 1200400 Buildings                      | 0.000         | 0.000            | 0.000         | 6.888               | 11.092         | 0.848          | Transferred to Agency 07 Project Code 1200400. | -                   |
| 2500300 Office Equipment and Furniture | 0.000         | 0.000            | 0.000         | 2.945               | 3.000          | 2.550          | Transferred to Agency 07 Project Code 2500300. | -                   |
| 4401000 Institutional Strengthening    | 0.000         | 0.000            | 0.000         | 32.145              | 32.700         | 12.187         | Transferred to Agency 07 Project Code 4401000. | -                   |

Figures: G\$m  
 Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09  
 Agency Title: Public and Police Service Commission

| Project Code & Title                   | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend                               | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|--------------------------------------|---------------------|
| <i>Agency Totals</i>                   | 2.000         | 0.000            | 2.000         | 1.375               | 1.500          | 0.931          |                                      |                     |
| 091 Public and Police Service Commissi | 2.000         | 0.000            | 2.000         | 1.375               | 1.500          | 0.931          |                                      |                     |
| 2500400 Public Service Commission      | 2.000         | 0.000            | 2.000         | 1.375               | 1.500          | 0.931          | Purchase of furniture and equipment. | 43                  |

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10  
 Agency Title: Teaching Service Commission

| Project Code & Title                | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|-------------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i>                | 3.000         | 0.000            | 3.000         | 3.358               | 4.000          | 3.775          |  |                     |
| 101 Teaching Service Commission     | 3.000         | 0.000            | 3.000         | 3.358               | 4.000          | 3.775          |  |                     |
| 2500800 Teaching Service Commission | 3.000         | 0.000            | 3.000         | 3.358               | 4.000          | 3.775          | Rehabilitation of building and purchase of office furniture and equipment. | 44                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11  
 Agency Title: Guyana Elections Commission

| Project Code & Title                     | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i>                     | <i>20.000</i> | <i>0.000</i>     | <i>20.000</i> | <i>15.491</i>       | <i>25.755</i>  | <i>226.885</i> |  |                     |
| 111 Elections Commission                 | 20.000        | 0.000            | 20.000        | 14.079              | 20.005         | 226.885        |  |                     |
| 2501000 Guyana Elections Commission      | 20.000        | 0.000            | 20.000        | 14.079              | 20.005         | 226.885        | Construction of buildings and fences,<br>rewiring of stores bond and purchase of<br>equipment. | 45                  |
| 112 National, Regional & Local Govt. Ele | 0.000         | 0.000            | 0.000         | 1.412               | 5.750          | 0.000          |  |                     |
| 2501000 Guyana Elections Commission      | 0.000         | 0.000            | 0.000         | 1.412               | 5.750          | 0.000          |  | -                   |

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13  
 Agency Title: Ministry of Local Government and Regional Development

| Project Code & Title                                  | 2009<br>Total    | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual   | Legend   | Profile<br>Page No. |
|---|------------------|------------------|----------------|---------------------|----------------|------------------|--|---------------------|
| <b>Agency Totals</b>                                  | <b>1,384.400</b> | <b>820.000</b>   | <b>564.400</b> | <b>751.956</b>      | <b>897.844</b> | <b>2,294.719</b> |  |                     |
| <b>132 Ministry Administration</b>                    | <b>1.500</b>     | <b>0.000</b>     | <b>1.500</b>   | <b>1.897</b>        | <b>1.900</b>   | <b>10.999</b>    |  |                     |
| 2400100 Land Transport                                | 0.000            | 0.000            | 0.000          | 0.000               | 0.000          | 9.000            |  | -                   |
| 3500100 Office Furniture and Equipment                | 1.500            | 0.000            | 1.500          | 1.897               | 1.900          | 1.999            | Purchase of furniture and equipment.   | 50                  |
| <b>133 Regional Development</b>                       | <b>1,382.900</b> | <b>820.000</b>   | <b>562.900</b> | <b>750.059</b>      | <b>895.944</b> | <b>2,283.720</b> |  |                     |
| <b>1900500 URBAN DEVELOPMENT PROGRAMME</b>            | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>   | <b>14.402</b>       | <b>23.129</b>  | <b>656.229</b>   |  |                     |
| Administration  | 0.000            | 0.000            | 0.000          | 0.000               | 0.000          | 22.969           |  | -                   |
| Civil Work  | 0.000            | 0.000            | 0.000          | 0.000               | 5.643          | 572.290          |  | -                   |
| Consultancy   | 0.000            | 0.000            | 0.000          | 0.000               | 0.000          | 16.554           |  | -                   |
| Design and Supervision                                | 0.000            | 0.000            | 0.000          | 14.402              | 17.486         | 26.730           |  | -                   |
| Equipment and Vehicles                                | 0.000            | 0.000            | 0.000          | 0.000               | 0.000          | 17.685           |  | -                   |
| 1900600 Infrastructural Development                   | 218.000          | 0.000            | 218.000        | 23.515              | 23.515         | 15.000           | Construction of holding areas and tarmacs.                                       | 46                  |
| 1900700 Project Development and Assistance            | 280.000          | 0.000            | 280.000        | 276.856             | 280.000        | 283.661          | Provision of capital subvention for municipalities and local community councils. | 47                  |
| <b>1902100 COMMUNITY ENHANCEMENT SERVICES PROJECT</b> | <b>227.000</b>   | <b>170.000</b>   | <b>57.000</b>  | <b>286.927</b>      | <b>343.000</b> | <b>1,280.461</b> |  | <b>48</b>           |
| Administration  | 30.730           | 14.130           | 16.600         | 32.152              | 34.100         | 31.811           | Provision for administrative cost - CDB.   | -                   |
| Civil Works   | 139.479          | 139.479          | 0.000          | 246.315             | 246.000        | 1,183.941        | Construction of infrastructural works - CDB.                                     | -                   |
| Consultancy and Training                              | 42.791           | 16.391           | 26.400         | 5.962               | 42.900         | 29.709           | Provision for consultancy and training - CDB.                                    | -                   |
| Design and Supervision                                | 14.000           | 0.000            | 14.000         | 2.497               | 20.000         | 35.000           | Provision for supervision.   | -                   |
| 2601300 Power Generation                              | 6.400            | 0.000            | 6.400          | 4.698               | 4.800          | 3.978            | Provision of solar panels for regional health huts.                              | 49                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13  
 Agency Title: Ministry of Local Government and Regional Development

| Project Code & Title                   | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| 3600100 Solid Waste Disposal Programme | 651.500       | 650.000          | 1.500         | 143.661             | 221.500        | 44.391         | Provision for solid waste management programme at Haags Bosch - IDB. | 51                  |

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14  
 Agency Title: Public Service Ministry

| Project Code & Title                   | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| <i>Agency Totals</i>                   | <i>7.880</i>  | <i>0.000</i>     | <i>7.880</i>  | <i>13.079</i>       | <i>13.500</i>  | <i>14.347</i>  |   |                     |
| 141 Public Service Management          | 7.880         | 0.000            | 7.880         | 13.079              | 13.500         | 14.347         |   |                     |
| 1207300 Buildings                      | 6.800         | 0.000            | 6.800         | 6.144               | 6.500          | 5.000          | Rewiring of buildings and construction of car park. | 52                  |
| 2402900 Land Transport                 | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 7.500          |   | -                   |
| 2506200 Office Furniture and Equipment | 1.080         | 0.000            | 1.080         | 6.936               | 7.000          | 1.848          | Purchase of equipment.                              | 53                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 15  
 Agency Title: Ministry of Foreign Trade And International Co-operation

| Project Code & Title                    | 2009         | 2009         | 2009         | 2008         | 2008         | 2007         | Legend                               | Profile<br>Page No. |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------------------------------|---------------------|
|   | Total        | Specific     | Local        | Latest Est.  | Budget       | Actual       |                                      |                     |
| <i>Agency Totals</i>                    | <i>3.000</i> | <i>0.000</i> | <i>3.000</i> | <i>2.666</i> | <i>4.500</i> | <i>0.990</i> |                                      |                     |
| 151 Foreign Trade & Internaional Cooper | 3.000        | 0.000        | 3.000        | 2.666        | 4.500        | 0.990        |                                      |                     |
| 1209300 Buildings                       | 1.500        | 0.000        | 1.500        | 0.000        | 0.000        | 0.000        | Rehabilitation of building.          | 54                  |
| 2403200 Land and Water Transport        | 0.000        | 0.000        | 0.000        | 1.685        | 3.500        | 0.000        |                                      | -                   |
| 2506300 Office Equipment and Furniture  | 1.500        | 0.000        | 1.500        | 0.981        | 1.000        | 0.990        | Purchase of furniture and equipment. | 55                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16  
 Agency Title: Ministry of Amerindian Affairs

| Project Code & Title                         | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i>                         | <i>250.553</i> | <i>0.000</i>     | <i>250.553</i> | <i>139.437</i>      | <i>183.851</i> | <i>150.135</i> |  |                     |
| <b>161 Amerindian Development</b>            | <b>250.553</b> | <b>0.000</b>     | <b>250.553</b> | <b>139.437</b>      | <b>183.851</b> | <b>150.135</b> |  |                     |
| 1209600 Buildings                            | 106.853        | 0.000            | 106.853        | 6.071               | 50.000         | 0.000          | Construction of students' dormitory.             | 56                  |
| 1400100 Amerindian Development Fund          | 110.000        | 0.000            | 110.000        | 104.791             | 105.000        | 100.000        | Provision for Amerindian development programmes. | 57                  |
| 2403000 Water Transport - Amerindian Affairs | 10.000         | 0.000            | 10.000         | 8.835               | 8.851          | 11.141         | Purchase of boats and outboard engines.          | 58                  |
| 2403100 Land Transport                       | 20.700         | 0.000            | 20.700         | 15.269              | 15.500         | 35.997         | Purchase of vehicles.                            | 59                  |
| 2506400 Office Furniture and Equipment       | 3.000          | 0.000            | 3.000          | 4.470               | 4.500          | 2.996          | Purchase of furniture and equipment.             | 60                  |

Figures: G\$m  
 Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
Agency Title: Ministry of Agriculture

| Project Code & Title                               | 2009<br>Total    | 2009<br>Specific | 2009<br>Local    | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   | Legend   | Profile<br>Page No. |
|--|------------------|------------------|------------------|---------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b>                               | <b>6,407.585</b> | <b>5,050.000</b> | <b>1,357.585</b> | <b>1,487.924</b>    | <b>2,110.414</b> | <b>3,088.714</b> |  |                     |
| <b>211 Ministry Administration</b>                 | <b>4,152.585</b> | <b>3,150.000</b> | <b>1,002.585</b> | <b>988.488</b>      | <b>1,083.500</b> | <b>1,672.382</b> |  |                     |
| 1301600 National Drainage and Irrigation Authority | 985.000          | 0.000            | 985.000          | 980.000             | 980.000          | 823.791          | Rehabilitation and construction of drainage and irrigation channels, structures and conservancies.                         | 64                  |
| 1301700 Drainage & Irrigation                      | 2,800.000        | 2,800.000        | 0.000            | 0.000               | 0.000            | 0.000            | Provision for an alternative outlet for the drainage of the EDWC and purchase and installation of pumps - INDIA/OTHER.     | 65                  |
| <b>1700800 RURAL SUPPORT PROJECT</b>               | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>     | <b>3.700</b>        | <b>3.700</b>     | <b>845.602</b>   |  |                     |
| Administration and Management                      | 0.000            | 0.000            | 0.000            | 3.700               | 3.700            | 40.036           |  | -                   |
| Civil Works - D & I                                | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 348.359          |  | -                   |
| Civil Works - Other Infrastructure                 | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 394.782          |  | -                   |
| Community Initiatives                              | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 7.603            |  | -                   |
| Credit Services                                    | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 0.039            |  | -                   |
| Technical Support/Socio Economic Studies           | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 54.783           |  | -                   |
| 2100300 National Climate Change Unit               | 2.085            | 0.000            | 2.085            | 1.798               | 1.800            | 0.000            | Provision for office furniture and equipment.  | 71                  |
| 2100400 Conservancy Adaptation Project             | 301.500          | 300.000          | 1.500            | 0.000               | 50.000           | 0.000            | Provision for institutional strengthening, purchase of machinery and equipment and rehabilitation of infrastructure - IDA. | 72                  |
| 2501300 Project Evaluation and Equipment           | 4.000            | 0.000            | 4.000            | 2.991               | 3.000            | 2.989            | Purchase of furniture and equipment.   | 73                  |
| 2604800 Bio-Energy Opportunities                   | 60.000           | 50.000           | 10.000           | 0.000               | 45.000           | 0.000            | Provision for the promotion of investment opportunities in the bio-energy sector - IDB.                                    | 74                  |
| <b>212 Crops &amp; Livestock Support Service</b>   | <b>2,182.700</b> | <b>1,850.000</b> | <b>332.700</b>   | <b>386.722</b>      | <b>675.914</b>   | <b>1,001.013</b> |  |                     |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
Agency Title: Ministry of Agriculture

| Project Code & Title                               | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| 1209700 Agriculture Export Diversification Project | 645.000       | 600.000          | 45.000        | 0.000               | 101.500        | 0.000          | Provision for institutional strengthening, training, rehabilitation of infrastructure, research and development - IDB.                | 62                  |
| 1300600 Civil Works                                | 147.200       | 0.000            | 147.200       | 125.000             | 125.000        | 90.000         | Rehabilitation of Abary conservancy dam and drainage and irrigation systems.  | -                   |
| 1301200 Agri. Support Services Project             | 1,000.000     | 1,000.000        | 0.000         | 133.110             | 302.000        | 96.686         | Rehabilitation of drainage and irrigation structures, construction of building and institutional strengthening - IDB.                 | 63                  |
| 1700300 N. A. R. I.                                | 30.000        | 0.000            | 30.000        | 38.500              | 38.500         | 20.000         | Provision for research and development works at Ebini and other stations.   | 66                  |
| 1700400 Guyana School of Agriculture               | 30.000        | 0.000            | 30.000        | 15.000              | 15.000         | 13.000         | Construction and rehabilitation of buildings and purchase of vehicle, furniture and equipment for Mon Repos and Anna Regina campuses. | 67                  |
| 1700500 National Dairy Development Programme       | 7.000         | 0.000            | 7.000         | 6.900               | 6.900          | 7.000          | Provision for pasture development and veterinary equipment.   | 68                  |
| 1700700 Extension Services                         | 30.000        | 0.000            | 30.000        | 23.056              | 25.000         | 9.724          | Provision for rehabilitation of buildings and purchase of motorcycles and vehicles.   | 69                  |
| 1700900 Agricultural Development                   | 9.000         | 0.000            | 9.000         | 8.000               | 8.000          | 7.000          | Provision for realignment of agriculture lands and land titling.  | -                   |
| 2801400 Rural Enterprise and Agri. Development     | 257.000       | 250.000          | 7.000         | 10.188              | 0.000          | 0.000          | Provision for institutional strengthening, training and market opportunities for small scale rural farmers - IFAD.                    | 75                  |
| 3300800 New Guyana Marketing Corporation           | 20.000        | 0.000            | 20.000        | 14.000              | 14.000         | 10.200         | Construction of building.   | 76                  |
| 3300900 Rice Competitiveness Programme             | 0.000         | 0.000            | 0.000         | 5.968               | 33.014         | 740.404        |   | -                   |
| 4700100 General Administration                     | 7.500         | 0.000            | 7.500         | 7.000               | 7.000          | 7.000          | Provision for state services.   | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
 Agency Title: Ministry of Agriculture

| Project Code & Title                       | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <b>213 Fisheries</b>                       | <b>2.300</b>  | <b>0.000</b>     | <b>2.300</b>  | <b>13.361</b>       | <b>15.000</b>  | <b>0.084</b>   |  |                     |
| 1201100 Aquaculture Development            | 2.300         | 0.000            | 2.300         | 13.361              | 15.000         | 0.084          | Purchase of field and office equipment and construction of ponds.  | 61                  |
| <b>214 Hydro - Meteorological Services</b> | <b>70.000</b> | <b>50.000</b>    | <b>20.000</b> | <b>99.353</b>       | <b>336.000</b> | <b>415.234</b> |  |                     |
| 2100100 Hydrometeorology                   | 70.000        | 50.000           | 20.000        | 99.353              | 336.000        | 415.234        | Provision for weather radar, construction of road and purchase of furniture, equipment and vehicle - EU. | 70                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23  
 Agency Title: Ministry Tourism, Commerce and Industry

| Project Code & Title                              | 2009             | 2009           | 2009           | 2008           | 2008           | 2007           | Legend  | Profile<br>Page No. |
|---|------------------|----------------|----------------|----------------|----------------|----------------|---|---------------------|
|   | Total            | Specific       | Local          | Latest Est.    | Budget         | Actual         |   |                     |
| <b>Agency Totals</b>                              | <b>1,050.500</b> | <b>500.000</b> | <b>550.500</b> | <b>135.211</b> | <b>274.355</b> | <b>217.207</b> |   |                     |
| <b>231 Main Office</b>                            | <b>28.000</b>    | <b>0.000</b>   | <b>28.000</b>  | <b>34.808</b>  | <b>35.099</b>  | <b>34.128</b>  |   |                     |
| 1208300 Guyana International<br>Conference Centre | 16.000           | 0.000          | 16.000         | 10.414         | 10.534         | 11.768         | Provision for electrical works.   | 79                  |
| 2403600 Land Transport                            | 0.000            | 0.000          | 0.000          | 4.330          | 4.500          | 1.900          |   | -                   |
| 4100100 Tourism Development                       | 6.000            | 0.000          | 6.000          | 4.065          | 4.065          | 8.460          | Upgrading of facilities at Lethem and No. 63<br>beach and purchase of furniture and<br>equipment. | 81                  |
| 4700300 Bureau Of Standards                       | 6.000            | 0.000          | 6.000          | 15.999         | 16.000         | 12.000         | Purchase of equipment.  | 84                  |
| <b>232 Ministry Administration</b>                | <b>21.000</b>    | <b>0.000</b>   | <b>21.000</b>  | <b>4.919</b>   | <b>7.431</b>   | <b>13.440</b>  |   |                     |
| 1202300 Building                                  | 16.000           | 0.000          | 16.000         | 0.000          | 2.431          | 4.044          | Rehabilitation of building and upgrading of<br>electrical system.                                 | 78                  |
| 2502400 Office Equipment                          | 5.000            | 0.000          | 5.000          | 4.919          | 5.000          | 3.996          | Purchase of office furniture and equipment.   | 80                  |
| 2506600 Equipment                                 | 0.000            | 0.000          | 0.000          | 0.000          | 0.000          | 5.400          |   | -                   |
| <b>233 Commerce, Tourism, Industry &amp; Con</b>  | <b>1,001.500</b> | <b>500.000</b> | <b>501.500</b> | <b>95.484</b>  | <b>231.825</b> | <b>169.638</b> |   |                     |
| 4501500 Industrial Development                    | 500.000          | 0.000          | 500.000        | 2.231          | 28.825         | 20.969         | Provision for Industrial Estates -<br>Lethem/Belvedere/Eccles.                                    | 82                  |
| 4502500 Competitiveness Programme                 | 501.500          | 500.000        | 1.500          | 93.253         | 203.000        | 148.669        | Provision for the implementation of<br>competitiveness programme - IDB.                           | 83                  |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
 Agency Title: Ministry of Public Works and Communications

| Project Code & Title                             | 2009             | 2009             | 2009             | 2008             | 2008             | 2007             | Legend   | Profile Page No. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|--|------------------|
|  | Total            | Specific         | Local            | Latest Est.      | Budget           | Actual           |  |                  |
| <b>Agency Totals</b>                             | <b>8,636.121</b> | <b>4,080.000</b> | <b>4,556.121</b> | <b>8,460.043</b> | <b>8,048.686</b> | <b>9,556.052</b> |  |                  |
| <b>311 Ministry Administration</b>               | <b>16.500</b>    | <b>0.000</b>     | <b>16.500</b>    | <b>46.589</b>    | <b>29.300</b>    | <b>48.964</b>    |  |                  |
| 1201800 Government Buildings                     | 15.000           | 0.000            | 15.000           | 44.044           | 25.000           | 47.468           | Completion and rehabilitation of buildings.  | 86               |
| 2502100 Office Equipment                         | 1.500            | 0.000            | 1.500            | 1.291            | 1.300            | 1.497            | Purchase of office furniture and equipment.  | 107              |
| 2507200 Furnishings- Government Quarters         | 0.000            | 0.000            | 0.000            | 1.254            | 3.000            | 0.000            |  | -                |
| <b>312 Public Works</b>                          | <b>8,434.621</b> | <b>4,080.000</b> | <b>4,354.621</b> | <b>8,078.306</b> | <b>7,883.386</b> | <b>8,822.088</b> |  |                  |
| 1100100 Demerara Harbour Bridge                  | 749.250          | 0.000            | 749.250          | 682.508          | 0.000            | 645.000          | Rehabilitation of bridge.  | 85               |
| 1201900 Infrastructural Development              | 37.555           | 0.000            | 37.555           | 4.574            | 10.000           | 11.010           | Widening of intersection, installation of traffic lights and completion of car park. | 87               |
| <b>1206900 BRIDGES</b>                           | <b>880.000</b>   | <b>700.000</b>   | <b>180.000</b>   | <b>875.906</b>   | <b>1,138.000</b> | <b>1,121.365</b> |  | <b>88</b>        |
| Berbice River Crossing                           | 850.000          | 670.000          | 180.000          | 852.767          | 980.000          | 749.175          | Provision for approach roads - IDB.  | -                |
| Design and Supervision                           | 30.000           | 30.000           | 0.000            | 0.000            | 0.000            | 0.000            | Provision for supervision - IDB.   | -                |
| Land Acquisition                                 | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | 150.500          |  | -                |
| Road Maintenance System / Maintenance            | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | 126.374          |  | -                |
| Road Safety                                      | 0.000            | 0.000            | 0.000            | 23.139           | 64.000           | 41.240           |  | -                |
| Technical Cooperation                            | 0.000            | 0.000            | 0.000            | 0.000            | 94.000           | 54.076           |  | -                |
| <b>1207100 MAHAICA - ROSIGNOL ROAD / STUDIES</b> | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>     | <b>204.907</b>   | <b>160.000</b>   | <b>231.226</b>   |  |                  |
| Civil Works                                      | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | 201.147          |  | -                |
| Studies  | 0.000            | 0.000            | 0.000            | 45.601           | 0.000            | 13.649           |  | -                |
| Weight Control Programme                         | 0.000            | 0.000            | 0.000            | 159.305          | 160.000          | 16.430           |  | -                |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
 Agency Title: Ministry of Public Works and Communications

| Project Code & Title  | 2009           | 2009           | 2009          | 2008         | 2008           | 2007           | Legend   | Profile<br>Page No. |
|---|----------------|----------------|---------------|--------------|----------------|----------------|--|---------------------|
|   | Total          | Specific       | Local         | Latest Est.  | Budget         | Actual         |  |                     |
| 1207200 Admin and Management                                  | 345.000        | 0.000          | 345.000       | 158.961      | 173.000        | 167.176        | Provision for operational expenses.  | 89                  |
| <b>1207800 WEST DEMERARA / FOUR<br/>LANE ROAD</b>             | <b>190.000</b> | <b>180.000</b> | <b>10.000</b> | <b>0.000</b> | <b>185.000</b> | <b>459.745</b> |  | <b>90</b>           |
| Civil Works   | 180.000        | 170.000        | 10.000        | 0.000        | 185.000        | 378.615        | Completion of roads - CDB.   | -                   |
| Design and Supervision  | 10.000         | 10.000         | 0.000         | 0.000        | 0.000          | 81.130         | Provision for supervision - CDB.   | -                   |
| 1207900 NA / Moleson Creek Road                               | 1,784.200      | 1,500.000      | 284.200       | 1,853.529    | 1,780.800      | 1,979.956      | Provision for studies, institutional<br>strengthening and road rehabilitation - IDB.                       | 91                  |
| 1208200 Bridges Rehabilitation II -<br>Transport Infra. Proj. | 890.000        | 800.000        | 90.000        | 223.452      | 857.000        | 20.000         | Construction of culverts and bridges and<br>provision for reconstruction and maintenance<br>of road - IDB. | 92                  |
| 1209200 Acquisition of Property                               | 0.000          | 0.000          | 0.000         | 0.000        | 0.000          | 6.000          |  | -                   |
| 1400300 Dredging - Equipment                                  | 131.000        | 0.000          | 131.000       | 110.000      | 110.000        | 100.000        | Docking of dredge Seamang, ML Setter,<br>purchase of spares and removal of wreckage.                       | 93                  |
| 1401500 Bartica/Vissano/Mahdia Road                           | 15.000         | 0.000          | 15.000        | 20.000       | 20.000         | 5.646          | Rehabilitation of critical sections of roadway.  | 94                  |
| 1401600 Black Bush Polder Road                                | 8.000          | 0.000          | 8.000         | 8.000        | 15.000         | 46.844         | Rehabilitation of critical sections of road.   | 95                  |
| 1401700 Bridges   | 90.000         | 0.000          | 90.000        | 46.977       | 57.000         | 30.369         | Construction and rehabilitation of bridges<br>and other structures.  | 96                  |
| 1401800 Miscellaneous Roads                                   | 670.000        | 0.000          | 670.000       | 649.925      | 650.000        | 787.892        | Construction and rehabilitation of selected<br>roads in various communities.                               | 97                  |
| 1401900 Urban Roads/Drainage                                  | 190.000        | 0.000          | 190.000       | 199.683      | 200.000        | 274.480        | Rehabilitation of selected urban roads.  | 98                  |
| 1402200 Traffic Lights  | 0.000          | 0.000          | 0.000         | 0.000        | 0.000          | 420.000        |  | -                   |
| 1402300 Georgetown - Lethem Road                              | 125.000        | 100.000        | 25.000        | 30.371       | 104.000        | 0.000          | Provision for studies - IDB.   | 99                  |
| 1500401 Administration and Management                         | 0.000          | 0.000          | 0.000         | 25.904       | 26.000         | 26.978         |  | -                   |
| 1500402 Emergency Works                                       | 1,200.000      | 0.000          | 1,200.000     | 1,031.551    | 1,000.000      | 749.382        | Construction and rehabilitation of sea and<br>river defences in Regions 2, 3, 4, 5, 6 and 10.              | 100                 |
| 1500403 Essequibo and West Demerara                           | 0.000          | 0.000          | 0.000         | 1,205.861    | 952.586        | 926.378        |  | -                   |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
 Agency Title: Ministry of Public Works and Communications

| Project Code & Title                         | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| 1500404 West Coast Berbice                   | 14.616         | 0.000            | 14.616         | 261.199             | 160.000        | 280.641        | Provision for final payment.  | 101                 |
| 1500405 Sea Defences                         | 750.000        | 750.000          | 0.000          | 0.000               | 0.000          | 0.000          | Provision for studies, reconstruction and rehabilitation of sea defences in Regions 2,3,4 & 6 - EU. | 102                 |
| 1600400 Stellings                            | 14.000         | 0.000            | 14.000         | 30.000              | 30.000         | 40.000         | Rehabilitation of stelling and wharf.   | 105                 |
| 2601000 Navigational Aids                    | 25.000         | 0.000            | 25.000         | 25.000              | 25.000         | 25.000         | Rehabilitation of buoys, beacons and acquisition of spares.   | 108                 |
| 2700100 Reconditioning/Construction of Ships | 125.000        | 0.000            | 125.000        | 320.000             | 120.000        | 110.000        | Docking of M.B. Sandaka, M.T. Aruka and acquisition of spares.                                      | 109                 |
| 2700200 Reconditioning of Ferry Vessels      | 115.000        | 0.000            | 115.000        | 110.000             | 110.000        | 357.000        | Provision for M.V. Kimbia, docking of M.V.Makouria and acquisition of spares.                       | 110                 |
| 2700300 Ferry Services - Guyana/Suriname     | 31.000         | 0.000            | 31.000         | 0.000               | 0.000          | 0.000          | Rehabilitation of revetment and construction of pontoon.  | 111                 |
| 2700400 Acquisition of Ferry Vessels         | 55.000         | 50.000           | 5.000          | 0.000               | 0.000          | 0.000          | Acquisition of vessels - CHINA.   | 112                 |
| <b>313 Communication &amp; Transport</b>     | <b>185.000</b> | <b>0.000</b>     | <b>185.000</b> | <b>335.147</b>      | <b>136.000</b> | <b>685.000</b> |   |                     |
| 1600200 Hinterland / Coastal Airstrip        | 150.000        | 0.000            | 150.000        | 7.147               | 108.000        | 0.000          | Construction and rehabilitation of airstrips.   | 103                 |
| 1600300 Equipment - Civil Aviation           | 30.000         | 0.000            | 30.000         | 0.000               | 0.000          | 668.000        | Modernising of air navigation system.   | 104                 |
| 1600600 Conveyor Belt                        | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 7.000          |   | -                   |
| 1600700 CJIA Corporation                     | 5.000          | 0.000            | 5.000          | 328.000             | 28.000         | 10.000         | Purchase of equipment.  | 106                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41  
Agency Title: Ministry of Education

| Project Code & Title                               | 2009<br>Total    | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   | Legend   | Profile<br>Page No. |
|--|------------------|------------------|----------------|---------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b>                               | <b>2,324.235</b> | <b>1,610.000</b> | <b>714.235</b> | <b>2,099.911</b>    | <b>2,280.250</b> | <b>2,795.707</b> |  |                     |
| <b>411 Main Office</b>                             | <b>6.650</b>     | <b>0.000</b>     | <b>6.650</b>   | <b>9.884</b>        | <b>11.870</b>    | <b>17.587</b>    |  |                     |
| 1206200 Building - National Library                | 3.250            | 0.000            | 3.250          | 7.233               | 9.000            | 5.899            | Rehabilitation of building.  | 116                 |
| 1208000 Adult Education Association                | 2.600            | 0.000            | 2.600          | 1.882               | 2.100            | 4.692            | Rehabilitation of building.  | 121                 |
| 2603100 Other Equipment                            | 0.800            | 0.000            | 0.800          | 0.768               | 0.770            | 6.997            | Purchase of furniture and equipment.   | 125                 |
| <b>412 National Education Policy</b>               | <b>0.800</b>     | <b>0.000</b>     | <b>0.800</b>   | <b>0.999</b>        | <b>1.000</b>     | <b>0.000</b>     |  |                     |
| 2603100 Other Equipment                            | 0.800            | 0.000            | 0.800          | 0.999               | 1.000            | 0.000            | Purchase of furniture and equipment.   | 125                 |
| <b>413 Ministry Administration</b>                 | <b>12.500</b>    | <b>0.000</b>     | <b>12.500</b>  | <b>3.778</b>        | <b>3.780</b>     | <b>87.000</b>    |  |                     |
| 2403300 Land Transport                             | 8.500            | 0.000            | 8.500          | 0.000               | 0.000            | 0.000            | Purchase of vehicles.  | 123                 |
| 2603100 Other Equipment                            | 4.000            | 0.000            | 4.000          | 3.778               | 3.780            | 0.000            | Purchase of furniture and equipment.   | 125                 |
| <b>2603900 GUYANA EDUCATION<br/>ACCESS PROJECT</b> | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>   | <b>0.000</b>        | <b>0.000</b>     | <b>87.000</b>    |  |                     |
| Civil Works  | 0.000            | 0.000            | 0.000          | 0.000               | 0.000            | 87.000           |  | -                   |
| <b>414 Training &amp; Development</b>              | <b>181.300</b>   | <b>160.000</b>   | <b>21.300</b>  | <b>132.186</b>      | <b>140.200</b>   | <b>194.177</b>   |  |                     |
| 1206500 Teachers' Training Complex                 | 15.000           | 0.000            | 15.000         | 6.751               | 12.000           | 9.327            | Rehabilitation of science laboratory and purchase of furniture and equipment.                              | 117                 |
| 1209800 Guyana Basic Education Training (II)       | 160.000          | 160.000          | 0.000          | 120.000             | 120.000          | 0.000            | Provision for distant education foundation programme, preparation of modules and technical support - CIDA. | 122                 |
| 2602900 Guyana Basic Education Training            | 0.000            | 0.000            | 0.000          | 0.000               | 0.000            | 165.003          |  | -                   |
| 2603100 Other Equipment                            | 0.300            | 0.000            | 0.300          | 0.194               | 0.200            | 0.000            | Purchase of furniture and equipment.   | 125                 |
| 2603600 Resource Development Centre                | 6.000            | 0.000            | 6.000          | 5.241               | 8.000            | 9.496            | Purchase of furniture and equipment.   | 130                 |

Figures: G\$m  
Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41  
Agency Title: Ministry of Education

| Project Code & Title   | 2009             | 2009             | 2009           | 2008             | 2008             | 2007             | Legend  | Profile Page No. |
|--|------------------|------------------|----------------|------------------|------------------|------------------|---|------------------|
|  | Total            | Specific         | Local          | Latest Est.      | Budget           | Actual           |   |                  |
| 2603700 Development of Textbooks   | 0.000            | 0.000            | 0.000          | 0.000            | 0.000            | 10.350           |   | -                |
| <b>415 Education Delivery</b>  | <b>2,122.985</b> | <b>1,450.000</b> | <b>672.985</b> | <b>1,953.065</b> | <b>2,123.400</b> | <b>2,496.943</b> |   |                  |
| 1205900 Nursery, Primary and Secondary Schools                           | 325.000          | 0.000            | 325.000        | 85.651           | 135.000          | 98.201           | Construction and completion of schools and provision for completion of dormitory. | 113              |
| 1206000 President's College  | 5.600            | 0.000            | 5.600          | 5.644            | 8.000            | 9.328            | Rehabilitation of building and upgrade of water supply system.                    | 114              |
| 1206100 Craft Production and Design                                      | 1.000            | 0.000            | 1.000          | 1.576            | 1.800            | 2.000            | Rehabilitation of building and upgrading of compound.                             | 115              |
| 1206300 Critchlow Labour College   | 0.000            | 0.000            | 0.000          | 0.000            | 0.000            | 1.995            |   | -                |
| 1206400 Kuru Kuru College  | 0.000            | 0.000            | 0.000          | 0.000            | 1.500            | 1.862            |   | -                |
| 1206600 University of Guyana - Turkeyen                                  | 20.000           | 0.000            | 20.000         | 52.985           | 9.200            | 369.153          | Purchase of books and equipment.  | 118              |
| 1206700 University of Guyana - Berbice                                   | 24.000           | 0.000            | 24.000         | 25.380           | 50.000           | 22.979           | Completion of building, purchase of books and equipment.                          | 119              |
| <b>1207500 BASIC EDUCATION ACCESS &amp; MANAGEMENT SUPPORT PROGRAMME</b> | <b>497.735</b>   | <b>450.000</b>   | <b>47.735</b>  | <b>1,040.561</b> | <b>1,143.000</b> | <b>1,362.873</b> |   | <b>120</b>       |
| Admin and Management   | 26.000           | 16.000           | 10.000         | 62.954           | 66.000           | 70.409           | Provision for administrative expenses - IDB.                                      | -                |
| Civil Works  | 208.235          | 180.000          | 28.235         | 514.833          | 725.000          | 708.333          | Completion of school - IDB.   | -                |
| Credit Fees and Interest   | 0.000            | 0.000            | 0.000          | 3.374            | 0.000            | 0.000            |   | -                |
| Monitoring and Evaluation  | 11.000           | 11.000           | 0.000          | 131.774          | 25.000           | 21.190           | Provision for monitoring and evaluation - IDB.                                    | -                |
| Organisational and Human Resource Capacity                               | 20.500           | 18.000           | 2.500          | 327.627          | 87.000           | 83.998           | Provision for human resource and institutional strengthening - IDB.               | -                |
| School Performance   | 232.000          | 225.000          | 7.000          | 0.000            | 239.400          | 478.814          | Provision for numeracy and literacy programmes - IDB.                             | -                |
| Vehicle and Equipment  | 0.000            | 0.000            | 0.000          | 0.000            | 0.600            | 0.128            |   | -                |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41  
 Agency Title: Ministry of Education

| Project Code & Title  | 2009           | 2009           | 2009           | 2008          | 2008           | 2007          | Legend   | Profile Page No. |
|---|----------------|----------------|----------------|---------------|----------------|---------------|--|------------------|
|   | Total          | Specific       | Local          | Latest Est.   | Budget         | Actual        |  |                  |
| 2603000 New Amsterdam Technical Institute                   | 13.000         | 0.000          | 13.000         | 3.165         | 5.600          | 5.792         | Purchase of equipment.   | 124              |
| 2603100 Other Equipment                                     | 0.000          | 0.000          | 0.000          | 1.390         | 1.400          | 0.000         |  | -                |
| 2603200 G.T.I   | 40.000         | 0.000          | 40.000         | 21.150        | 39.000         | 24.553        | Rehabilitation of building and purchase of tools, machinery and equipment.                       | 126              |
| 2603300 G.I.T.C   | 3.750          | 0.000          | 3.750          | 2.993         | 3.400          | 3.500         | Purchase of tools and equipment.   | 127              |
| 2603400 Carnegie School of Home Economics                   | 2.900          | 0.000          | 2.900          | 2.435         | 3.000          | 2.467         | Rehabilitation of building.  | 128              |
| 2603500 School Furniture and Equipment                      | 30.000         | 0.000          | 30.000         | 24.675        | 25.000         | 25.999        | Purchase of furniture and equipment for schools.   | 129              |
| <b>2604300 TECHNICAL/VOCATIONAL PROJECT</b>                 | <b>550.000</b> | <b>400.000</b> | <b>150.000</b> | <b>71.191</b> | <b>190.000</b> | <b>19.997</b> |  | <b>131</b>       |
| Civil Works   | 450.000        | 350.000        | 100.000        | 0.000         | 0.000          | 0.000         | Provision for construction and supervision of technical/vocational training centres - CDB.       | -                |
| Training and Equipment                                      | 100.000        | 50.000         | 50.000         | 71.191        | 190.000        | 19.997        | Provision for training and purchase of tools and equipment - CDB.                                | -                |
| 4501900 Linden Technical Institute                          | 10.000         | 0.000          | 10.000         | 5.324         | 7.500          | 4.284         | Completion of masonry workshop.  | 132              |
| 4502200 Education for All Fast Track Initiative - EFA - FTI | 600.000        | 600.000        | 0.000          | 608.944       | 500.000        | 541.959       | Provision for institutional strengthening, textbooks and improvement of school facilities - IDA. | 133              |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44  
 Agency Title: Ministry of Culture, Youth and Sports

| Project Code & Title                   | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                   | <b>333.745</b> | <b>0.000</b>     | <b>333.745</b> | <b>414.000</b>      | <b>643.000</b> | <b>568.957</b> |   |                     |
| <b>441 Ministry Administration</b>     | <b>11.200</b>  | <b>0.000</b>     | <b>11.200</b>  | <b>1.104</b>        | <b>13.800</b>  | <b>8.695</b>   |   |                     |
| 1205700 Building - Central Ministry    | 10.000         | 0.000            | 10.000         | 0.000               | 10.000         | 7.695          | Rewiring of building.   | 135                 |
| 2403400 Land Transport                 | 0.000          | 0.000            | 0.000          | 0.000               | 2.600          | 0.000          |   | -                   |
| 2506600 Office Equipment and Furniture | 1.200          | 0.000            | 1.200          | 1.104               | 1.200          | 1.000          | Purchase of furniture and equipment.  | 139                 |
| <b>442 Culture</b>                     | <b>30.045</b>  | <b>0.000</b>     | <b>30.045</b>  | <b>340.618</b>      | <b>333.850</b> | <b>32.264</b>  |   |                     |
| 1205600 Building - Cultural Centre     | 7.000          | 0.000            | 7.000          | 20.436              | 8.800          | 12.000         | Rehabilitation of Cultural Centre and purchase of sewerage pump.                            | 134                 |
| 1205800 Umana Yana                     | 0.000          | 0.000            | 0.000          | 1.999               | 2.000          | 1.495          |   | -                   |
| 1800200 Carifesta                      | 0.000          | 0.000            | 0.000          | 304.929             | 305.000        | 0.000          |   | -                   |
| 2402600 National School of Dance       | 1.545          | 0.000            | 1.545          | 0.627               | 0.650          | 4.298          | Rehabilitation of studio and purchase of equipment.   | 137                 |
| 2505800 Museum Development             | 6.000          | 0.000            | 6.000          | 4.001               | 4.200          | 3.992          | Provision for museum development.   | 138                 |
| 4400900 Burrowes School of Arts        | 2.500          | 0.000            | 2.500          | 2.997               | 3.000          | 2.500          | Rehabilitation of building.   | 140                 |
| 4501600 National Trust                 | 10.000         | 0.000            | 10.000         | 3.442               | 8.000          | 6.000          | Completion of revetment and upgrading of facilities at Fort Nassau and Zeelandia.           | 141                 |
| 4501700 National Archives              | 3.000          | 0.000            | 3.000          | 2.187               | 2.200          | 1.979          | Construction of revetment and purchase of archival supplies.                                | 142                 |
| <b>443 Youth</b>                       | <b>22.500</b>  | <b>0.000</b>     | <b>22.500</b>  | <b>21.984</b>       | <b>22.000</b>  | <b>36.000</b>  |   |                     |
| 1800100 Youth                          | 22.500         | 0.000            | 22.500         | 21.984              | 22.000         | 36.000         | Extension and rehabilitation of buildings and purchase of sports gear, tools and equipment. | 136                 |
| <b>444 Sports</b>                      | <b>270.000</b> | <b>0.000</b>     | <b>270.000</b> | <b>50.294</b>       | <b>273.350</b> | <b>491.998</b> |   |                     |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44  
 Agency Title: Ministry of Culture, Youth and Sports

| Project Code & Title               | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | - | Legend   | Profile<br>Page No. |
|------------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|---|--|---------------------|
| 1902000 National Stadium           | 0.000         | 0.000            | 0.000         | 11.294              | 14.350         | 395.998        |   |  | -                   |
| 4501800 National Sports Commission | 270.000       | 0.000            | 270.000       | 39.000              | 259.000        | 96.000         |   | Construction of swimming pool, upgrading of sports facilities and purchase of sports gear and equipment. | 143                 |

Figures: G\$m  
 Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45  
 Agency Title: Ministry of Housing and Water

| Project Code & Title                                   | 2009<br>Total    | 2009<br>Specific | 2009<br>Local    | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   | Legend   | Profile<br>Page No. |
|--|------------------|------------------|------------------|---------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b>                                   | <b>5,854.635</b> | <b>3,844.435</b> | <b>2,010.200</b> | <b>3,221.648</b>    | <b>4,696.400</b> | <b>5,160.020</b> |  |                     |
| <b>451 Housing &amp; Water</b>                         | <b>5,854.635</b> | <b>3,844.435</b> | <b>2,010.200</b> | <b>3,221.648</b>    | <b>4,696.400</b> | <b>5,160.020</b> |  |                     |
| 1208400 Buildings                                      | 20.000           | 0.000            | 20.000           | 0.000               | 0.000            | 1.252            | Provision for extension of building.   | 144                 |
| 1301800 Drainage and Irrigation Support Project        | 800.000          | 0.000            | 800.000          | 0.000               | 0.000            | 0.000            | Support to community drainage and irrigation projects.(Previously reflected under Agency 03 Project Code 1301400).   | 145                 |
| 1402500 Community Roads Improvement Project            | 200.000          | 120.000          | 80.000           | 0.000               | 0.000            | 0.000            | Provision for design and construction of community roads, training and administration of projects - CDB.(Previously reflected under Agency 03 Project Code 1209500). | 146                 |
| <b>1900800 LOW INCOME SETTLEMENT PROGRAMME</b>         | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>        | <b>0.000</b>     | <b>717.056</b>   |  |                     |
| Administration and Management                          | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 8.772            |  | -                   |
| Civil Works  | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 649.962          |  | -                   |
| Design and Supervision                                 | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 56.321           |  | -                   |
| Technical Assistance / H.R.D                           | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 2.000            |  | -                   |
| 1900900 Infrastructural Development and Building       | 430.000          | 0.000            | 430.000          | 420.000             | 420.000          | 308.257          | Development of infrastructure in housing schemes.  | 147                 |
| 1901000 Development of Housing Areas                   | 800.000          | 800.000          | 0.000            | 672.332             | 850.000          | 273.404          | Provision for housing development programme - EU.  | 148                 |
| 2401200 Land Transport                                 | 6.000            | 0.000            | 6.000            | 0.000               | 0.000            | 7.200            | Purchase of vehicle.   | 149                 |
| 2507000 Equipment                                      | 1.200            | 0.000            | 1.200            | 0.831               | 0.900            | 0.825            | Purchase of equipment.   | 150                 |
| <b>2800700 WATER SUPPLY TECHNICAL ASSISTANCE/REHAB</b> | <b>2,236.000</b> | <b>2,236.000</b> | <b>0.000</b>     | <b>1,330.569</b>    | <b>2,076.500</b> | <b>1,544.363</b> |  | <b>151</b>          |
| Billing System IT                                      | 15.000           | 15.000           | 0.000            | 13.915              | 36.500           | 60.910           | Provision for improving billing system - DFID.   | -                   |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45  
 Agency Title: Ministry of Housing and Water

| Project Code & Title   | 2009           | 2009           | 2009           | 2008           | 2008           | 2007           | Legend   | Profile Page No. |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--|------------------|
|  | Total          | Specific       | Local          | Latest Est.    | Budget         | Actual         |  |                  |
| Consultancy  | 120.000        | 120.000        | 0.000          | 0.000          | 0.000          | 31.223         | Provision for consultancy - DFID.  | -                |
| Hinterland   | 100.000        | 100.000        | 0.000          | 0.000          | 0.000          | 0.000          | Provision for upgrading hinterland water supply - DFID.                        | -                |
| Institutional Strengthening                                      | 35.000         | 35.000         | 0.000          | 79.260         | 0.000          | 46.336         | Provision for institutional strengthening - DFID.                              | -                |
| Major Water  | 1,625.000      | 1,625.000      | 0.000          | 1,143.757      | 1,750.000      | 1,058.101      | Provision for major water systems - IDA/JAPAN.                                 | -                |
| Management Contract  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 29.197         |  | -                |
| Metering System  | 171.000        | 171.000        | 0.000          | 27.568         | 200.000        | 0.000          | Purchase and installation of meters - DFID.                                    | -                |
| Minor Water Systems  | 170.000        | 170.000        | 0.000          | 66.068         | 90.000         | 318.595        | Provision for upgrading of water supply systems - DFID.                        | -                |
| 2800800 Water Supply   | 50.000         | 0.000          | 50.000         | 45.000         | 45.000         | 19.999         | Provision for improvement of water supply in hinterland regions.               | 152              |
| 2800900 Coastal Water Supply                                     | 450.000        | 0.000          | 450.000        | 349.974        | 350.000        | 1,593.000      | Extension and rehabilitation of coastal water supply systems.                  | 153              |
| 2801000 Linden Water Supply                                      | 50.000         | 0.000          | 50.000         | 45.000         | 45.000         | 29.998         | Extension and rehabilitation of Linden water supply systems.                   | 154              |
| <b>2801100 GEORGETOWN REMEDIAL AND SEWERAGE PROJECT PHASE II</b> | <b>711.435</b> | <b>588.435</b> | <b>123.000</b> | <b>357.943</b> | <b>909.000</b> | <b>664.666</b> |  | <b>155</b>       |
| Admin and Engineering  | 72.700         | 61.700         | 11.000         | 38.903         | 65.000         | 76.245         | Provision for administration and supervision - IDB.                            | -                |
| Civil Works  | 638.735        | 526.735        | 112.000        | 319.040        | 844.000        | 588.421        | Provision for upgrading of Georgetown sewerage and water supply systems - IDB. | -                |
| 2801500 Low Income Settlement Programme II                       | 100.000        | 100.000        | 0.000          | 0.000          | 0.000          | 0.000          | Provision for housing programme - IDB.   | 156              |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 46  
 Agency Title: Georgetown Public Hospital Corporation

| Project Code & Title             | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend                         | Profile<br>Page No. |
|----------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|--------------------------------|---------------------|
| <i>Agency Totals</i>             | <i>60.600</i> | <i>0.000</i>     | <i>60.600</i> | <i>127.861</i>      | <i>136.500</i> | <i>34.996</i>  |                                |                     |
| <b>461 Public Hospital</b>       | <b>60.600</b> | <b>0.000</b>     | <b>60.600</b> | <b>127.861</b>      | <b>136.500</b> | <b>34.996</b>  |                                |                     |
| 1209900 Buildings                | 0.000         | 0.000            | 0.000         | 85.505              | 91.500         | 0.000          |                                | -                   |
| 2404400 Land and Water Transport | 5.600         | 0.000            | 5.600         | 0.000               | 0.000          | 0.000          | Purchase of vehicle.           | 157                 |
| 4500202 Equipment                | 0.000         | 0.000            | 0.000         | 14.190              | 15.000         | 6.100          |                                | -                   |
| 4500203 Equipment - Medical      | 55.000        | 0.000            | 55.000        | 28.166              | 30.000         | 28.896         | Purchase of medical equipment. | 158                 |

Figures: G\$m  
 Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47  
Agency Title: Ministry of Health

| Project Code & Title                        | 2009<br>Total    | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   | Legend   | Profile<br>Page No. |
|---|------------------|------------------|----------------|---------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b>                        | <b>2,644.065</b> | <b>2,206.065</b> | <b>438.000</b> | <b>2,306.786</b>    | <b>2,765.413</b> | <b>2,486.389</b> |  |                     |
| <b>471 Ministry Administration</b>          | <b>18.500</b>    | <b>0.000</b>     | <b>18.500</b>  | <b>4.153</b>        | <b>4.170</b>     | <b>191.149</b>   |  |                     |
| 2401100 Land and Water Transport            | 8.000            | 0.000            | 8.000          | 0.000               | 0.000            | 39.000           | Purchase of vehicle.   | 161                 |
| 2501800 Office Furniture and Equipment      | 3.000            | 0.000            | 3.000          | 2.983               | 3.000            | 10.067           | Purchase of office furniture and equipment.                        | 162                 |
| 2501900 Equipment - Medical                 | 5.000            | 0.000            | 5.000          | 1.170               | 1.170            | 128.624          | Purchase of medical equipment.                                     | 163                 |
| 2502000 Equipment                           | 2.500            | 0.000            | 2.500          | 0.000               | 0.000            | 13.458           | Purchase of equipment.   | 164                 |
| <b>472 Disease Control</b>                  | <b>649.200</b>   | <b>600.000</b>   | <b>49.200</b>  | <b>543.945</b>      | <b>579.212</b>   | <b>485.893</b>   |  |                     |
| 1201700 Ministry of Health - Buildings      | 34.000           | 0.000            | 34.000         | 11.847              | 47.114           | 0.000            | Completion of psychiatric hospital and rehabilitation of building. | 159                 |
| 2401100 Land and Water Transport            | 0.000            | 0.000            | 0.000          | 10.000              | 10.000           | 0.000            |  | -                   |
| 2501800 Office Furniture and Equipment      | 1.200            | 0.000            | 1.200          | 0.928               | 0.928            | 0.000            | Purchase of furniture and equipment.                               | 162                 |
| 2501900 Equipment - Medical                 | 2.000            | 0.000            | 2.000          | 1.170               | 1.170            | 0.000            | Purchase of medical equipment.                                     | 163                 |
| 4400200 HIS/AIDS                            | 612.000          | 600.000          | 12.000         | 520.000             | 520.000          | 485.893          | Provision for HIS/AIDS facilities - IDA.                           | 165                 |
| <b>473 Primary Health Care Services</b>     | <b>220.500</b>   | <b>180.000</b>   | <b>40.500</b>  | <b>494.086</b>      | <b>351.422</b>   | <b>339.516</b>   |  |                     |
| 1201700 Ministry of Health - Buildings      | 18.500           | 0.000            | 18.500         | 0.000               | 0.000            | 0.000            | Rehabilitation of building.  | 159                 |
| 2501800 Office Furniture and Equipment      | 0.500            | 0.000            | 0.500          | 0.512               | 0.512            | 0.000            | Purchase of furniture and equipment.                               | 162                 |
| 2501900 Equipment - Medical                 | 8.000            | 0.000            | 8.000          | 6.910               | 6.910            | 0.000            | Purchase of medical equipment.                                     | 163                 |
| 2502000 Equipment                           | 3.500            | 0.000            | 3.500          | 4.000               | 4.000            | 0.000            | Purchase of equipment.   | 164                 |
| 4400300 Nutrition Programme                 | 190.000          | 180.000          | 10.000         | 482.664             | 340.000          | 339.516          | Provision for nutrition programme - IDB.                           | 166                 |
| <b>474 Regional &amp; Clinical Services</b> | <b>1,742.565</b> | <b>1,426.065</b> | <b>316.500</b> | <b>1,255.044</b>    | <b>1,820.919</b> | <b>1,469.831</b> |  |                     |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47  
Agency Title: Ministry of Health

| Project Code & Title                          | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| 1201700 Ministry of Health - Buildings        | 37.500        | 0.000            | 37.500        | 119.244             | 42.886         | 470.394        | Construction and rehabilitation of buildings and provision for final payment.       | 159                 |
| 1207700 Doctors' Quarters                     | 12.000        | 0.000            | 12.000        | 1.379               | 1.379          | 11.398         | Rehabilitation of doctors' quarters.  | 160                 |
| 2501800 Office Furniture and Equipment        | 4.000         | 0.000            | 4.000         | 12.824              | 12.824         | 0.000          | Purchase of furniture and equipment.  | 162                 |
| 2501900 Equipment - Medical                   | 23.000        | 0.000            | 23.000        | 30.597              | 30.830         | 0.000          | Purchase of medical equipment.  | 163                 |
| 2502000 Equipment                             | 0.000         | 0.000            | 0.000         | 13.000              | 13.000         | 0.000          |   | -                   |
| 4401200 Health Sector Programme               | 1,666.065     | 1,426.065        | 240.000       | 1,077.999           | 1,720.000      | 988.039        | Provision for institutional strengthening and upgrading of health facilities - IDB. | 167                 |
| <b>475 Health Sciences Education</b>          | <b>5.500</b>  | <b>0.000</b>     | <b>5.500</b>  | <b>2.392</b>        | <b>2.392</b>   | <b>0.000</b>   |   |                     |
| 2501800 Office Furniture and Equipment        | 3.000         | 0.000            | 3.000         | 2.392               | 2.392          | 0.000          | Purchase of furniture and equipment.  | 162                 |
| 2502000 Equipment                             | 2.500         | 0.000            | 2.500         | 0.000               | 0.000          | 0.000          | Purchase of equipment.  | 164                 |
| <b>476 Standards &amp; Technical Services</b> | <b>2.300</b>  | <b>0.000</b>     | <b>2.300</b>  | <b>1.758</b>        | <b>1.758</b>   | <b>0.000</b>   |   |                     |
| 2501800 Office Furniture and Equipment        | 0.300         | 0.000            | 0.300         | 0.288               | 0.288          | 0.000          | Purchase of furniture and equipment.  | 162                 |
| 2501900 Equipment - Medical                   | 2.000         | 0.000            | 2.000         | 1.470               | 1.470          | 0.000          | Purchase of medical equipment.  | 163                 |
| <b>477 Rehabilitation Services</b>            | <b>5.500</b>  | <b>0.000</b>     | <b>5.500</b>  | <b>5.409</b>        | <b>5.540</b>   | <b>0.000</b>   |   |                     |
| 2401100 Land and Water Transport              | 0.000         | 0.000            | 0.000         | 0.469               | 0.600          | 0.000          |   | -                   |
| 2501800 Office Furniture and Equipment        | 2.000         | 0.000            | 2.000         | 1.056               | 1.056          | 0.000          | Purchase of furniture and equipment.  | 162                 |
| 2501900 Equipment - Medical                   | 3.000         | 0.000            | 3.000         | 3.450               | 3.450          | 0.000          | Purchase of medical equipment.  | 163                 |
| 2502000 Equipment                             | 0.500         | 0.000            | 0.500         | 0.434               | 0.434          | 0.000          | Purchase of equipment.  | 164                 |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 48  
 Agency Title: Ministry of Labour, Human Services and Social Security

| Project Code & Title             | 2009           | 2009           | 2009           | 2008           | 2008           | 2007             | Legend   | Profile Page No. |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|--|------------------|
|                                  | Total          | Specific       | Local          | Latest Est.    | Budget         | Actual           |  |                  |
| <b>Agency Totals</b>             | <b>656.800</b> | <b>200.000</b> | <b>456.800</b> | <b>119.788</b> | <b>372.100</b> | <b>1,297.042</b> |  |                  |
| <b>481 Main Administration</b>   | <b>630.000</b> | <b>200.000</b> | <b>430.000</b> | <b>104.929</b> | <b>356.500</b> | <b>194.590</b>   |  |                  |
| 1206800 Buildings                | 622.000        | 200.000        | 422.000        | 103.434        | 355.000        | 191.591          | Construction of shelter - VENEZUELA; completion of building.   | 168              |
| 2402800 Land Transport           | 6.000          | 0.000          | 6.000          | 0.000          | 0.000          | 0.000            | Purchase of vehicle.   | 169              |
| 2506000 Office Equipment         | 2.000          | 0.000          | 2.000          | 1.495          | 1.500          | 3.000            | Purchase of furniture and equipment.   | 170              |
| <b>482 Social Services</b>       | <b>17.300</b>  | <b>0.000</b>   | <b>17.300</b>  | <b>13.859</b>  | <b>14.600</b>  | <b>3.000</b>     |  |                  |
| 1206800 Buildings                | 12.000         | 0.000          | 12.000         | 9.263          | 10.000         | 0.000            | Construction of water reservoirs, rehabilitation of building and provision for payment of retention. | 168              |
| 2506000 Office Equipment         | 1.500          | 0.000          | 1.500          | 1.000          | 1.000          | 0.000            | Purchase of furniture and equipment.   | 170              |
| 2506100 Equipment                | 3.800          | 0.000          | 3.800          | 3.596          | 3.600          | 3.000            | Purchase of equipment.   | 171              |
| <b>483 Labour Administration</b> | <b>9.500</b>   | <b>0.000</b>   | <b>9.500</b>   | <b>1.000</b>   | <b>1.000</b>   | <b>1,099.452</b> |  |                  |
| <b>1901800 SIMAP - PHASE III</b> | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>1,099.452</b> |  |                  |
| Administration                   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 76.346           |  | -                |
| Community Development            | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 144.186          |  | -                |
| Consultancy                      | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 20.745           |  | -                |
| Drainage and Irrigation          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 13.184           |  | -                |
| Roads                            | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 715.658          |  | -                |
| Schools                          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 116.744          |  | -                |
| Water and Sanitation             | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 12.589           |  | -                |
| 2506000 Office Equipment         | 1.500          | 0.000          | 1.500          | 1.000          | 1.000          | 0.000            | Purchase of furniture and equipment.   | 170              |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 48  
 Agency Title: Ministry of Labour, Human Services and Social Security

| Project Code & Title                | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|-------------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| 4401900 Institutional Strengthening | 8.000         | 0.000            | 8.000         | 0.000               | 0.000          | 0.000          | Provision for establishment of a public assistance information management system. | 172                 |

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51  
Agency Title: Ministry of Home Affairs

| Project Code & Title                                  | 2009<br>Total    | 2009<br>Specific | 2009<br>Local    | 2008<br>Latest Est. | 2008<br>Budget   | 2007<br>Actual   | Legend   | Profile<br>Page No. |
|---|------------------|------------------|------------------|---------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b>                                  | <b>1,644.169</b> | <b>550.000</b>   | <b>1,094.169</b> | <b>820.781</b>      | <b>1,333.500</b> | <b>1,048.310</b> |  |                     |
| <b>511 Secretariat Services</b>                       | <b>651.869</b>   | <b>550.000</b>   | <b>101.869</b>   | <b>245.060</b>      | <b>771.000</b>   | <b>138.636</b>   |  |                     |
| 1200900 Buildings - Home Affairs                      | 6.869            | 0.000            | 6.869            | 32.541              | 37.000           | 3.481            | Completion of building and installation of cubicles.   | 176                 |
| 1208500 Citizen Security                              | 613.000          | 550.000          | 63.000           | 139.202             | 660.000          | 116.693          | Provision for Citizen Security Programme - IDB.  | 177                 |
| 2400500 Land Transport - Home Affairs                 | 2.800            | 0.000            | 2.800            | 5.623               | 6.150            | 0.000            | Purchase of vehicle.   | 180                 |
| 2600600 Equipment - Home Affairs                      | 2.000            | 0.000            | 2.000            | 0.745               | 0.750            | 1.471            | Purchase of equipment.   | 189                 |
| 2600800 Office Equipment and Furniture - Home Affairs | 2.200            | 0.000            | 2.200            | 2.085               | 2.100            | 2.000            | Purchase of furniture and equipment.   | 191                 |
| 2604200 Community Policing                            | 25.000           | 0.000            | 25.000           | 64.861              | 65.000           | 14.991           | Purchase of vehicles and equipment.  | 193                 |
| <b>512 Guyana Police Force</b>                        | <b>472.000</b>   | <b>0.000</b>     | <b>472.000</b>   | <b>443.707</b>      | <b>430.000</b>   | <b>682.004</b>   |  |                     |
| 1200700 Police Stations and Buildings                 | 145.000          | 0.000            | 145.000          | 98.987              | 100.000          | 108.600          | Construction and rehabilitation of police stations, pounds, buildings and installation of security lights. | 174                 |
| 2400400 Land and Water Transport - Police             | 100.000          | 0.000            | 100.000          | 98.708              | 100.000          | 95.000           | Purchase of vehicles, motorcycles, boats and outboard engines.   | 179                 |
| 2501200 Equip. and Fumit. - Police                    | 25.000           | 0.000            | 25.000           | 29.919              | 30.000           | 19.807           | Purchase of furniture and equipment.   | 183                 |
| 2600100 Equipment - Police                            | 202.000          | 0.000            | 202.000          | 216.093             | 200.000          | 458.597          | Purchase of equipment, arms and ammunition.  | 184                 |
| <b>513 Guyana Prison Services</b>                     | <b>127.900</b>   | <b>0.000</b>     | <b>127.900</b>   | <b>63.051</b>       | <b>63.100</b>    | <b>119.193</b>   |  |                     |
| 1200600 Buildings - Prisons                           | 90.000           | 0.000            | 90.000           | 39.997              | 40.000           | 70.204           | Construction, rehabilitation and completion of buildings including strong cells.                           | 173                 |
| 2400700 Land and Water Transport - Prisons            | 13.400           | 0.000            | 13.400           | 10.056              | 10.100           | 11.000           | Purchase of vehicles, boat and engine.   | 182                 |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51  
Agency Title: Ministry of Home Affairs

| Project Code & Title                          | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|---|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| 2600400 Other Equipment - Prisons             | 15.000         | 0.000            | 15.000         | 9.999               | 10.000         | 30.158         | Purchase of equipment.  | 187                 |
| 2600500 Agri Equipment - Prisons              | 3.500          | 0.000            | 3.500          | 2.999               | 3.000          | 7.831          | Construction of pens and purchase of breeding stock and agricultural equipment. | 188                 |
| 2605000 Tools & Equipment - Prisons           | 6.000          | 0.000            | 6.000          | 0.000               | 0.000          | 0.000          | Purchase of tools and equipment.  | 194                 |
| <b>514 Police Complaints Authority</b>        | <b>1.200</b>   | <b>0.000</b>     | <b>1.200</b>   | <b>1.391</b>        | <b>1.400</b>   | <b>1.350</b>   |   |                     |
| 2600900 Police Complaints Authority           | 1.200          | 0.000            | 1.200          | 1.391               | 1.400          | 1.350          | Purchase of furniture and equipment.  | 192                 |
| <b>515 Guyana Fire Service</b>                | <b>386.700</b> | <b>0.000</b>     | <b>386.700</b> | <b>63.580</b>       | <b>64.000</b>  | <b>104.628</b> |   |                     |
| 1200800 Fire Ambulances and Stations          | 22.000         | 0.000            | 22.000         | 24.000              | 24.000         | 23.168         | Construction and rehabilitation of fire stations and buildings.                 | 175                 |
| 2400600 Land and Water Transport - Fire       | 318.800        | 0.000            | 318.800        | 9.375               | 10.000         | 55.988         | Purchase of vehicles.   | 181                 |
| 2600200 Comm. Equipment - Fire                | 14.000         | 0.000            | 14.000         | 4.933               | 5.000          | 1.997          | Purchase of communication equipment.  | 185                 |
| 2600300 Tools and Equipment - Fire            | 30.000         | 0.000            | 30.000         | 23.278              | 23.000         | 21.987         | Purchase of tools and equipment.  | 186                 |
| 2600700 Office Equipment and Furniture - Fire | 1.900          | 0.000            | 1.900          | 1.993               | 2.000          | 1.489          | Purchase of furniture and equipment.  | 190                 |
| <b>516 General Register Office</b>            | <b>4.500</b>   | <b>0.000</b>     | <b>4.500</b>   | <b>3.993</b>        | <b>4.000</b>   | <b>2.500</b>   |   |                     |
| 1700200 General Registrar's Office            | 4.500          | 0.000            | 4.500          | 3.993               | 4.000          | 2.500          | Purchase of furniture and equipment.  | 178                 |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52  
 Agency Title: Ministry of Legal Affairs

| Project Code & Title                     | 2009<br>Total  | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|--|----------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| <i>Agency Totals</i>                     | <b>541.816</b> | <b>513.000</b>   | <b>28.816</b> | <b>72.985</b>       | <b>335.500</b> | <b>80.153</b>  |   |                     |
| <b>521 Main Office</b>                   | <b>519.216</b> | <b>513.000</b>   | <b>6.216</b>  | <b>61.845</b>       | <b>313.000</b> | <b>68.491</b>  |   |                     |
| 1201300 Buildings                        | 4.716          | 0.000            | 4.716         | 8.428               | 10.000         | 10.500         | Rehabilitation of building.                             | 199                 |
| 1501100 Justice Improvement Programme    | 514.500        | 513.000          | 1.500         | 53.417              | 303.000        | 57.991         | Provision for Justice Improvement Programme - IDB.      | 195                 |
| <b>522 Ministry Administration</b>       | <b>5.000</b>   | <b>0.000</b>     | <b>5.000</b>  | <b>1.151</b>        | <b>4.000</b>   | <b>3.000</b>   |   |                     |
| 2401100 Land and Water Transport         | 4.000          | 0.000            | 4.000         | 0.000               | 0.000          | 0.000          | Purchase of vehicle.                                    | 200                 |
| 2501600 Furniture and Equipment          | 1.000          | 0.000            | 1.000         | 1.151               | 4.000          | 3.000          | Purchase of furniture and equipment.                    | 201                 |
| <b>523 Attorney Generals Chambers</b>    | <b>0.500</b>   | <b>0.000</b>     | <b>0.500</b>  | <b>3.400</b>        | <b>4.500</b>   | <b>0.000</b>   |   |                     |
| 2401100 Land and Water Transport         | 0.000          | 0.000            | 0.000         | 3.400               | 4.500          | 0.000          |   | -                   |
| 2501600 Furniture and Equipment          | 0.500          | 0.000            | 0.500         | 0.000               | 0.000          | 0.000          | Purchase of furniture and equipment.                    | 201                 |
| <b>524 Office of the State Solicitor</b> | <b>3.600</b>   | <b>0.000</b>     | <b>3.600</b>  | <b>0.000</b>        | <b>3.000</b>   | <b>2.988</b>   |   |                     |
| 2501700 Furniture and Equipment          | 3.600          | 0.000            | 3.600         | 0.000               | 3.000          | 2.988          | Provision for storage facility and equipment.           | 202                 |
| <b>525 Deeds Registry</b>                | <b>13.500</b>  | <b>0.000</b>     | <b>13.500</b> | <b>6.589</b>        | <b>11.000</b>  | <b>5.675</b>   |   |                     |
| 1201500 Buildings                        | 4.000          | 0.000            | 4.000         | 0.000               | 0.000          | 1.999          | Rehabilitation of building and installation of counter. | 196                 |
| 1500300 Strengthening of the Registry    | 6.000          | 0.000            | 6.000         | 3.090               | 7.500          | 0.000          | Computerisation of records.                             | 197                 |
| 2501500 Furniture and Equipment          | 3.500          | 0.000            | 3.500         | 3.499               | 3.500          | 3.676          | Purchase of furniture and equipment.                    | 198                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53  
 Agency Title: Guyana Defence Force

| Project Code & Title                  | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|---------------------------------------|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                  | <b>562.000</b> | <b>0.000</b>     | <b>562.000</b> | <b>926.195</b>      | <b>699.000</b> | <b>152.977</b> |  |                     |
| <b>531 Defence Head Quarters</b>      | <b>562.000</b> | <b>0.000</b>     | <b>562.000</b> | <b>926.195</b>      | <b>699.000</b> | <b>152.977</b> |  |                     |
| 1200100 Buildings - G.D.F.            | 100.000        | 0.000            | 100.000        | 71.998              | 85.000         | 56.999         | Construction and rehabilitation of buildings.        | 203                 |
| 1200300 Marine Development            | 60.000         | 0.000            | 60.000         | 25.853              | 40.000         | 17.382         | Construction and completion of buildings and wharf.  | 204                 |
| 2800100 Pure Water Supply             | 23.000         | 0.000            | 23.000         | 8.670               | 9.000          | 5.999          | Construction of well.                                | 205                 |
| 2800200 Agri. Development             | 7.000          | 0.000            | 7.000          | 4.757               | 5.000          | 5.000          | Construction of fence and rehabilitation of pens.    | 206                 |
| 3400500 Infrastructure                | 28.000         | 0.000            | 28.000         | 10.338              | 10.000         | 15.597         | Provision for drainage and rehabilitation of bridge. | 207                 |
| 5100200 Equipment                     | 80.000         | 0.000            | 80.000         | 804.579             | 550.000        | 52.000         | Purchase of machinery and equipment.                 | 208                 |
| 5100300 National Flagship - Essequibo | 264.000        | 0.000            | 264.000        | 0.000               | 0.000          | 0.000          | Provision for rehabilitation of ship.                | 209                 |

Figures: G\$m  
 Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55  
 Agency Title: Supreme Court

| Project Code & Title                   | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend                               | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--------------------------------------|---------------------|
| <b>Agency Totals</b>                   | <b>116.000</b> | <b>0.000</b>     | <b>116.000</b> | <b>33.921</b>       | <b>82.500</b>  | <b>50.345</b>  |                                      |                     |
| <b>551 Supreme Court of Judicature</b> | <b>50.000</b>  | <b>0.000</b>     | <b>50.000</b>  | <b>28.248</b>       | <b>57.000</b>  | <b>50.345</b>  |                                      |                     |
| 1201400 Buildings                      | 45.000         | 0.000            | 45.000         | 19.751              | 48.500         | 28.056         | Construction of family court.        | 210                 |
| 2403900 Land and Water Transport       | 0.000          | 0.000            | 0.000          | 2.000               | 2.000          | 2.800          |                                      | -                   |
| 2501400 Furniture and Equipment        | 5.000          | 0.000            | 5.000          | 6.497               | 6.500          | 19.490         | Purchase of furniture and equipment. | 211                 |
| <b>552 Magistrates' Department</b>     | <b>66.000</b>  | <b>0.000</b>     | <b>66.000</b>  | <b>5.673</b>        | <b>25.500</b>  | <b>0.000</b>   |                                      |                     |
| 1201400 Buildings                      | 60.000         | 0.000            | 60.000         | 0.173               | 20.000         | 0.000          | Construction of magistrate courts.   | 210                 |
| 2403900 Land and Water Transport       | 0.000          | 0.000            | 0.000          | 2.000               | 2.000          | 0.000          |                                      | -                   |
| 2501400 Furniture and Equipment        | 6.000          | 0.000            | 6.000          | 3.500               | 3.500          | 0.000          | Purchase of furniture and equipment. | 211                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56  
 Agency Title: Public Prosecutions

| Project Code & Title                    | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend                               | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|--------------------------------------|---------------------|
| <i>Agency Totals</i>                    | 5.500         | 0.000            | 5.500         | 3.374               | 4.000          | 2.074          |                                      |                     |
| 561 Public Prosecutions                 | 5.500         | 0.000            | 5.500         | 3.374               | 4.000          | 2.074          |                                      |                     |
| 2500700 Director of Public Prosecutions | 5.500         | 0.000            | 5.500         | 3.374               | 4.000          | 2.074          | Purchase of furniture and equipment. | 212                 |

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58  
 Agency Title: Public Service Appellate Tribunal

| Project Code & Title                      | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend                      | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|-----------------------------|---------------------|
| <i>Agency Totals</i>                      | <i>3.500</i>  | <i>0.000</i>     | <i>3.500</i>  | <i>0.000</i>        | <i>3.500</i>   | <i>0.000</i>   |                             |                     |
| 581 Public Service Appellate Tribunal     | 3.500         | 0.000            | 3.500         | 0.000               | 3.500          | 0.000          |                             |                     |
| 2500900 Public Service Appellate Tribunal | 3.500         | 0.000            | 3.500         | 0.000               | 3.500          | 0.000          | Rehabilitation of building. | 213                 |

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71  
 Agency Title: Region 1 Barima/Waini

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                             | <b>153.958</b> | <b>0.000</b>     | <b>153.958</b> | <b>149.105</b>      | <b>142.975</b> | <b>132.284</b> |   |                     |
| <b>711 Regional Administration &amp; Finance</b> | <b>20.100</b>  | <b>0.000</b>     | <b>20.100</b>  | <b>14.885</b>       | <b>14.950</b>  | <b>15.390</b>  |   |                     |
| 1208600 Buildings - Administration               | 4.000          | 0.000            | 4.000          | 2.986               | 3.000          | 3.994          | Rehabilitation of hostel.   | 217                 |
| 1901100 Agricultural Development                 | 6.000          | 0.000            | 6.000          | 6.995               | 7.000          | 3.971          | Rehabilitation of officers' quarters and desilting of canals.                                 | 219                 |
| 2401500 Land and Water Transport                 | 8.500          | 0.000            | 8.500          | 3.449               | 3.450          | 5.500          | Purchase of vehicle, motorcycle, outboard engine and balahoos.                                | 220                 |
| 2502500 Furniture and Equipment - Administration | 1.000          | 0.000            | 1.000          | 0.988               | 1.000          | 1.000          | Purchase of furniture and equipment.  | 221                 |
| 2502700 Furniture - Staff Quarters               | 0.600          | 0.000            | 0.600          | 0.468               | 0.500          | 0.925          | Purchase of furniture and equipment.  | 223                 |
| <b>712 Public Works</b>                          | <b>50.258</b>  | <b>0.000</b>     | <b>50.258</b>  | <b>43.279</b>       | <b>41.325</b>  | <b>51.962</b>  |   |                     |
| 1100200 Bridges                                  | 9.000          | 0.000            | 9.000          | 7.974               | 8.000          | 9.000          | Construction of bridge and revetment.   | 214                 |
| 1400400 Roads                                    | 32.758         | 0.000            | 32.758         | 25.747              | 24.325         | 23.999         | Rehabilitation of roads.  | 218                 |
| 2601400 Power Supply                             | 8.500          | 0.000            | 8.500          | 9.559               | 9.000          | 9.966          | Extension of power supply.  | 225                 |
| 2604400 Other Equipment                          | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 8.997          |   | -                   |
| <b>713 Education</b>                             | <b>51.000</b>  | <b>0.000</b>     | <b>51.000</b>  | <b>53.616</b>       | <b>51.700</b>  | <b>37.446</b>  |   |                     |
| 1202600 Buildings - Education                    | 46.000         | 0.000            | 46.000         | 48.942              | 47.000         | 33.446         | Construction, rehabilitation and extension of schools, teachers' quarters and sanitary block. | 216                 |
| 2502600 Furniture and Equipment - Education      | 5.000          | 0.000            | 5.000          | 4.674               | 4.700          | 4.000          | Purchase of furniture and equipment for schools.  | 222                 |
| <b>714 Health Services</b>                       | <b>32.600</b>  | <b>0.000</b>     | <b>32.600</b>  | <b>37.325</b>       | <b>35.000</b>  | <b>27.486</b>  |   |                     |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71  
 Agency Title: Region 1 Barima/Waini

| Project Code & Title                     | 2009   | 2009     | 2009   | 2008        | 2008   | 2007   | Legend  | Profile<br>Page No. |
|--|--------|----------|--------|-------------|--------|--------|---|---------------------|
|  | Total  | Specific | Local  | Latest Est. | Budget | Actual |   |                     |
| 1202400 Buildings - Health               | 27.500 | 0.000    | 27.500 | 30.326      | 28.000 | 24.486 | Construction, rehabilitation and completion of health facilities. | 215                 |
| 2401500 Land and Water Transport         | 0.000  | 0.000    | 0.000  | 2.000       | 2.000  | 0.000  |   | -                   |
| 2502800 Furniture and Equipment - Health | 5.100  | 0.000    | 5.100  | 4.999       | 5.000  | 3.000  | Purchase of furniture and equipment.                              | 224                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72  
Agency Title: Region 2 Pomeroon/Supenaam

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>268.375</b> | <b>0.000</b>     | <b>268.375</b> | <b>247.533</b>      | <b>249.400</b> | <b>231.663</b> |  |                     |
| <b>721 Regional Administration &amp; Finance</b> | <b>4.600</b>   | <b>0.000</b>     | <b>4.600</b>   | <b>6.362</b>        | <b>6.500</b>   | <b>17.379</b>  |  |                     |
| 1202900 Buildings - Administration               | 3.000          | 0.000            | 3.000          | 4.963               | 5.000          | 3.958          | Rehabilitation of building.                        | 229                 |
| 2401600 Land and Water Transport                 | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 11.921         |  | -                   |
| 2503000 Furniture and Equipment - Administration | 1.600          | 0.000            | 1.600          | 1.399               | 1.500          | 1.500          | Purchase of furniture and equipment.               | 235                 |
| <b>722 Agriculture</b>                           | <b>121.275</b> | <b>0.000</b>     | <b>121.275</b> | <b>93.227</b>       | <b>98.700</b>  | <b>90.000</b>  |  |                     |
| 1300700 Misc. Drainage and Irrigation Works      | 106.875        | 0.000            | 106.875        | 93.227              | 94.500         | 90.000         | Rehabilitation of drainage and irrigation systems. | 230                 |
| 2401600 Land and Water Transport                 | 1.400          | 0.000            | 1.400          | 0.000               | 4.200          | 0.000          | Purchase of motorcycles.                           | 233                 |
| 4400800 Other Equipment                          | 13.000         | 0.000            | 13.000         | 0.000               | 0.000          | 0.000          | Purchase of equipment.                             | 237                 |
| <b>723 Public Works</b>                          | <b>86.500</b>  | <b>0.000</b>     | <b>86.500</b>  | <b>85.260</b>       | <b>85.600</b>  | <b>75.491</b>  |  |                     |
| 1100300 Bridges                                  | 18.000         | 0.000            | 18.000         | 9.974               | 10.000         | 7.999          | Construction of bridges.                           | 226                 |
| 1400500 Roads                                    | 44.000         | 0.000            | 44.000         | 46.320              | 46.400         | 37.999         | Upgrading of community roads.                      | 231                 |
| 1901200 Land Development                         | 20.000         | 0.000            | 20.000         | 20.194              | 20.200         | 14.999         | Upgrading of existing housing schemes.             | 232                 |
| 2401600 Land and Water Transport                 | 4.500          | 0.000            | 4.500          | 0.000               | 0.000          | 0.000          | Purchase of vehicle.                               | 233                 |
| 4400800 Other Equipment                          | 0.000          | 0.000            | 0.000          | 8.772               | 9.000          | 14.494         |  | -                   |
| <b>724 Education</b>                             | <b>25.000</b>  | <b>0.000</b>     | <b>25.000</b>  | <b>39.888</b>       | <b>35.250</b>  | <b>31.916</b>  |  |                     |
| 1202800 Buildings - Education                    | 17.000         | 0.000            | 17.000         | 25.890              | 26.000         | 26.999         | Construction of teachers' quarters.                | 228                 |
| 2401600 Land and Water Transport                 | 0.000          | 0.000            | 0.000          | 7.000               | 2.250          | 0.000          |  | -                   |
| 2502900 Furniture and Equipment - Education      | 8.000          | 0.000            | 8.000          | 6.998               | 7.000          | 4.917          | Purchase of furniture and equipment for schools.   | 234                 |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72  
 Agency Title: Region 2 Pomeroon/Supenaam

| Project Code & Title                     | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| <b>725 Health Services</b>               | <b>31.000</b> | <b>0.000</b>     | <b>31.000</b> | <b>22.795</b>       | <b>23.350</b>  | <b>16.877</b>  |   |                     |
| 1202700 Buildings - Health               | 26.000        | 0.000            | 26.000        | 12.999              | 13.000         | 8.879          | Construction and rehabilitation of health facilities and waiting area and upgrading of electrical system. | 227                 |
| 2401600 Land and Water Transport         | 0.000         | 0.000            | 0.000         | 0.000               | 0.550          | 0.000          |   | -                   |
| 2601600 Furniture and Equipment - Health | 5.000         | 0.000            | 5.000         | 9.796               | 9.800          | 7.998          | Purchase of furniture and equipment.  | 236                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

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

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>217.670</b> | <b>0.000</b>     | <b>217.670</b> | <b>199.840</b>      | <b>202.500</b> | <b>182.740</b> |  |                     |
| <b>731 Regional Administration &amp; Finance</b> | <b>14.000</b>  | <b>0.000</b>     | <b>14.000</b>  | <b>5.959</b>        | <b>6.000</b>   | <b>3.499</b>   |  |                     |
| 1208700 Buildings - Administration               | 12.000         | 0.000            | 12.000         | 4.992               | 5.000          | 2.500          | Rehabilitation and extension of buildings.   | 241                 |
| 2503200 Furniture and Equipment - Administration | 2.000          | 0.000            | 2.000          | 0.968               | 1.000          | 0.999          | Purchase of furniture and equipment.   | 247                 |
| <b>732 Agriculture</b>                           | <b>47.420</b>  | <b>0.000</b>     | <b>47.420</b>  | <b>34.956</b>       | <b>35.000</b>  | <b>32.975</b>  |  |                     |
| 1300800 Agricultural Development - D & I         | 39.420         | 0.000            | 39.420         | 34.956              | 35.000         | 32.975         | Construction and rehabilitation of drainage and irrigation structures and purchase of tubes. | 242                 |
| 2401700 Land and Water Transport                 | 8.000          | 0.000            | 8.000          | 0.000               | 0.000          | 0.000          | Purchase of excavator.   | 245                 |
| <b>733 Public Works</b>                          | <b>77.000</b>  | <b>0.000</b>     | <b>77.000</b>  | <b>85.287</b>       | <b>85.500</b>  | <b>85.915</b>  |  |                     |
| 1100400 Bridges                                  | 16.000         | 0.000            | 16.000         | 13.915              | 14.000         | 11.427         | Construction of bridges.   | 238                 |
| 1400600 Roads                                    | 41.000         | 0.000            | 41.000         | 41.493              | 41.500         | 44.398         | Upgrading of community roads.  | 243                 |
| 1901300 Land Development                         | 20.000         | 0.000            | 20.000         | 19.934              | 20.000         | 19.490         | Upgrading of existing housing schemes.   | 244                 |
| 2401700 Land and Water Transport                 | 0.000          | 0.000            | 0.000          | 9.945               | 10.000         | 10.599         |  | -                   |
| <b>734 Education</b>                             | <b>42.250</b>  | <b>0.000</b>     | <b>42.250</b>  | <b>41.143</b>       | <b>42.000</b>  | <b>33.999</b>  |  |                     |
| 1203000 Buildings - Education                    | 34.550         | 0.000            | 34.550         | 35.147              | 36.000         | 29.000         | Extension of school, construction of teachers' quarters, ramps and sanitary blocks.          | 239                 |
| 2503300 Furniture and Equipment - Education      | 7.700          | 0.000            | 7.700          | 5.996               | 6.000          | 5.000          | Purchase of furniture and equipment for schools.   | 248                 |
| <b>735 Health Services</b>                       | <b>37.000</b>  | <b>0.000</b>     | <b>37.000</b>  | <b>32.495</b>       | <b>34.000</b>  | <b>26.351</b>  |  |                     |

Figures: G\$m  
 Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

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

| Project Code & Title       | 2009   | 2009     | 2009   | 2008        | 2008   | 2007   | Legend                        | Profile Page No. |
|----------------------------|--------|----------|--------|-------------|--------|--------|-------------------------------|------------------|
|                            | Total  | Specific | Local  | Latest Est. | Budget | Actual |                               |                  |
| 1203100 Buildings - Health | 22.000 | 0.000    | 22.000 | 26.651      | 28.000 | 21.910 | Construction of health posts. | 240              |
| 2503100 Equipment - Health | 15.000 | 0.000    | 15.000 | 5.844       | 6.000  | 4.441  | Purchase of equipment.        | 246              |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74  
 Agency Title: Region 4 Demerara/Mahaica

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                             | <b>150.600</b> | <b>0.000</b>     | <b>150.600</b> | <b>139.334</b>      | <b>140.200</b> | <b>129.697</b> |   |                     |
| <b>741 Regional Administration &amp; Finance</b> | <b>10.100</b>  | <b>0.000</b>     | <b>10.100</b>  | <b>9.874</b>        | <b>3.000</b>   | <b>26.281</b>  |   |                     |
| 1208800 Buildings - Administration               | 6.100          | 0.000            | 6.100          | 6.909               | 0.000          | 24.999         | Completion of building.   | 252                 |
| 2506800 Furniture and Equipment - Administration | 4.000          | 0.000            | 4.000          | 2.965               | 3.000          | 1.281          | Purchase of furniture and equipment.  | 257                 |
| <b>742 Agriculture</b>                           | <b>25.000</b>  | <b>0.000</b>     | <b>25.000</b>  | <b>25.271</b>       | <b>30.000</b>  | <b>22.650</b>  |   |                     |
| 1701200 Agricultural Development                 | 25.000         | 0.000            | 25.000         | 25.271              | 30.000         | 22.650         | Construction of revetment and rehabilitation of canals.                           | 254                 |
| <b>743 Public Works</b>                          | <b>48.000</b>  | <b>0.000</b>     | <b>48.000</b>  | <b>37.928</b>       | <b>38.500</b>  | <b>33.993</b>  |   |                     |
| 1100500 Bridges                                  | 20.000         | 0.000            | 20.000         | 12.440              | 12.500         | 8.993          | Construction of bridge.   | 249                 |
| 1400700 Roads                                    | 28.000         | 0.000            | 28.000         | 25.489              | 26.000         | 25.000         | Construction and rehabilitation of community roads.                               | 253                 |
| <b>744 Education</b>                             | <b>39.500</b>  | <b>0.000</b>     | <b>39.500</b>  | <b>45.104</b>       | <b>46.000</b>  | <b>31.880</b>  |   |                     |
| 1203300 Buildings - Education                    | 32.000         | 0.000            | 32.000         | 37.985              | 38.000         | 25.897         | Rehabilitation of primary schools and completion of practical instruction centre. | 250                 |
| 2503400 Furniture and Equipment - Education      | 7.500          | 0.000            | 7.500          | 7.119               | 8.000          | 5.983          | Purchase of furniture and equipment for schools.                                  | 255                 |
| <b>745 Health Services</b>                       | <b>28.000</b>  | <b>0.000</b>     | <b>28.000</b>  | <b>21.156</b>       | <b>22.700</b>  | <b>14.894</b>  |   |                     |
| 1203500 Buildings - Health                       | 20.000         | 0.000            | 20.000         | 13.141              | 14.000         | 10.000         | Rehabilitation of health facilities and living quarters.                          | 251                 |
| 2503700 Furniture and Equipment - Health         | 5.000          | 0.000            | 5.000          | 5.063               | 5.700          | 3.997          | Purchase of furniture and equipment.  | 256                 |
| 2506900 Equipment - Health                       | 3.000          | 0.000            | 3.000          | 2.952               | 3.000          | 0.897          | Upgrading of solar systems and purchase of equipment.                             | 258                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75  
Agency Title: Region 5 Mahaica/Berbice

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>207.332</b> | <b>0.000</b>     | <b>207.332</b> | <b>168.123</b>      | <b>193.285</b> | <b>177.760</b> |  |                     |
| <b>751 Regional Administration &amp; Finance</b> | <b>3.200</b>   | <b>0.000</b>     | <b>3.200</b>   | <b>11.560</b>       | <b>11.600</b>  | <b>14.499</b>  |  |                     |
| 1208900 Buildings - Admin                        | 0.000          | 0.000            | 0.000          | 5.967               | 6.000          | 8.999          |  | -                   |
| 2401900 Land and Water Transport                 | 1.200          | 0.000            | 1.200          | 4.494               | 4.500          | 4.500          | Purchase of outboard engine.   | 265                 |
| 2503900 Office Furniture and Equipment           | 2.000          | 0.000            | 2.000          | 1.100               | 1.100          | 1.000          | Purchase of furniture and equipment.                                 | 267                 |
| <b>752 Agriculture</b>                           | <b>48.682</b>  | <b>0.000</b>     | <b>48.682</b>  | <b>46.000</b>       | <b>46.000</b>  | <b>44.969</b>  |  |                     |
| 1300900 Drainage and Irrigation                  | 48.682         | 0.000            | 48.682         | 46.000              | 46.000         | 44.969         | Construction and rehabilitation of drainage and irrigation systems.  | 262                 |
| <b>753 Public Works</b>                          | <b>77.500</b>  | <b>0.000</b>     | <b>77.500</b>  | <b>59.129</b>       | <b>71.307</b>  | <b>68.819</b>  |  |                     |
| 1100600 Bridges                                  | 18.000         | 0.000            | 18.000         | 6.902               | 19.000         | 17.066         | Completion of bridge.  | 259                 |
| 1400800 Roads                                    | 41.500         | 0.000            | 41.500         | 40.306              | 40.307         | 40.049         | Rehabilitation of community roads.                                   | 263                 |
| 1701300 Land Development                         | 18.000         | 0.000            | 18.000         | 11.921              | 12.000         | 11.704         | Upgrading of existing housing schemes.                               | 264                 |
| <b>754 Education</b>                             | <b>36.450</b>  | <b>0.000</b>     | <b>36.450</b>  | <b>21.207</b>       | <b>32.000</b>  | <b>27.000</b>  |  |                     |
| 1203600 Buildings - Education                    | 27.300         | 0.000            | 27.300         | 15.212              | 26.000         | 22.000         | Rehabilitation and completion of schools and construction of hostel. | 260                 |
| 2401900 Land and Water Transport                 | 1.850          | 0.000            | 1.850          | 0.000               | 0.000          | 0.000          | Purchase of outboard engine and boat.                                | 265                 |
| 2503800 Furniture - Education                    | 7.300          | 0.000            | 7.300          | 5.995               | 6.000          | 5.000          | Purchase of furniture for schools.                                   | 266                 |
| <b>755 Health Services</b>                       | <b>41.500</b>  | <b>0.000</b>     | <b>41.500</b>  | <b>30.227</b>       | <b>32.378</b>  | <b>22.473</b>  |  |                     |
| 1203700 Buildings - Health                       | 30.500         | 0.000            | 30.500         | 25.999              | 28.000         | 17.988         | Construction and rehabilitation of buildings.                        | 261                 |
| 2401900 Land and Water Transport                 | 6.000          | 0.000            | 6.000          | 0.000               | 0.000          | 0.000          | Purchase of vehicle.   | 265                 |
| 2504000 Furniture and Equipment - Health         | 5.000          | 0.000            | 5.000          | 4.229               | 4.378          | 4.485          | Purchase of furniture and equipment.                                 | 268                 |

Figures: G\$m  
Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76  
 Agency Title: Region 6 East Berbice/Corentyne

| Project Code & Title                             | 2009           | 2009         | 2009           | 2008           | 2008           | 2007           | Legend   | Profile<br>Page No. |
|--|----------------|--------------|----------------|----------------|----------------|----------------|--|---------------------|
|  | Total          | Specific     | Local          | Latest Est.    | Budget         | Actual         |  |                     |
| <b>Agency Totals</b>                             | <b>280.731</b> | <b>0.000</b> | <b>280.731</b> | <b>261.189</b> | <b>261.225</b> | <b>242.993</b> |  |                     |
| <b>761 Regional Administration &amp; Finance</b> | <b>9.400</b>   | <b>0.000</b> | <b>9.400</b>   | <b>8.719</b>   | <b>8.725</b>   | <b>15.800</b>  |  |                     |
| 1208100 Buildings - Administration               | 7.500          | 0.000        | 7.500          | 6.996          | 7.000          | 6.000          | Rehabilitation and extension of buildings.                             | 272                 |
| 2402000 Land Transport                           | 0.000          | 0.000        | 0.000          | 0.000          | 0.000          | 8.500          |  | -                   |
| 2504200 Furniture and Equipment - Administration | 1.900          | 0.000        | 1.900          | 1.723          | 1.725          | 1.300          | Purchase of furniture.   | 278                 |
| <b>762 Agriculture</b>                           | <b>104.431</b> | <b>0.000</b> | <b>104.431</b> | <b>92.092</b>  | <b>88.800</b>  | <b>80.000</b>  |  |                     |
| 1301000 Drainage and Irrigation                  | 95.931         | 0.000        | 95.931         | 82.000         | 82.000         | 80.000         | Construction and rehabilitation of drainage and irrigation structures. | 273                 |
| 2402000 Land Transport                           | 8.500          | 0.000        | 8.500          | 10.092         | 6.800          | 0.000          | Purchase of equipment.   | 276                 |
| <b>763 Public Works</b>                          | <b>97.400</b>  | <b>0.000</b> | <b>97.400</b>  | <b>84.794</b>  | <b>84.800</b>  | <b>79.011</b>  |  |                     |
| 1100700 Bridges                                  | 24.000         | 0.000        | 24.000         | 20.799         | 20.800         | 15.999         | Construction and rehabilitation of bridges.                            | 269                 |
| 1401000 Roads                                    | 51.000         | 0.000        | 51.000         | 46.995         | 47.000         | 45.999         | Upgrading of community roads.  | 274                 |
| 1901400 Land Development                         | 14.400         | 0.000        | 14.400         | 17.000         | 17.000         | 17.013         | Upgrading of existing housing schemes.                                 | 275                 |
| 2402000 Land Transport                           | 8.000          | 0.000        | 8.000          | 0.000          | 0.000          | 0.000          | Purchase of equipment.   | 276                 |
| <b>764 Education</b>                             | <b>41.000</b>  | <b>0.000</b> | <b>41.000</b>  | <b>44.095</b>  | <b>44.100</b>  | <b>40.920</b>  |  |                     |
| 1203900 Buildings - Education                    | 34.000         | 0.000        | 34.000         | 36.000         | 36.000         | 33.000         | Construction, rehabilitation and extension of schools.                 | 270                 |
| 2504100 Furniture and Equipment - Education      | 7.000          | 0.000        | 7.000          | 8.095          | 8.100          | 7.920          | Purchase of furniture and equipment for schools.                       | 277                 |
| <b>765 Health Services</b>                       | <b>28.500</b>  | <b>0.000</b> | <b>28.500</b>  | <b>31.488</b>  | <b>34.800</b>  | <b>27.261</b>  |  |                     |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76  
 Agency Title: Region 6 East Berbice/Corentyne

| Project Code & Title                     | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend  | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| 1204000 Buildings - Health               | 10.500        | 0.000            | 10.500        | 13.488              | 13.500         | 10.935         | Construction of doctors' quarters and storage bond. | 271                 |
| 2402000 Land Transport                   | 0.000         | 0.000            | 0.000         | 0.000               | 3.300          | 0.000          |   | -                   |
| 2504300 Furniture and Equipment - Health | 18.000        | 0.000            | 18.000        | 18.000              | 18.000         | 16.326         | Purchase of furniture and equipment.                | 279                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77  
 Agency Title: Region 7 Cuyuni/Mazaruni

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>104.069</b> | <b>0.000</b>     | <b>104.069</b> | <b>96.734</b>       | <b>96.750</b>  | <b>89.981</b>  |  |                     |
| <b>771 Regional Administration &amp; Finance</b> | <b>6.700</b>   | <b>0.000</b>     | <b>6.700</b>   | <b>9.940</b>        | <b>9.950</b>   | <b>21.992</b>  |  |                     |
| 1204300 Buildings - Administration               | 4.000          | 0.000            | 4.000          | 3.996               | 4.000          | 7.997          | Rehabilitation and extension of building.  | 282                 |
| 2402100 Land and Water Transport                 | 0.800          | 0.000            | 0.800          | 0.000               | 0.000          | 0.000          | Purchase of outboard engine.   | 286                 |
| 2601900 Furniture and Equipment - Administration | 1.900          | 0.000            | 1.900          | 0.697               | 0.700          | 0.700          | Purchase of furniture and equipment.   | 289                 |
| 2602000 Power Extension                          | 0.000          | 0.000            | 0.000          | 0.999               | 1.000          | 3.298          |  | -                   |
| 2800600 Water Supply                             | 0.000          | 0.000            | 0.000          | 1.249               | 1.250          | 5.998          |  | -                   |
| 2801300 Other Equipment                          | 0.000          | 0.000            | 0.000          | 3.000               | 3.000          | 3.999          |  | -                   |
| <b>772 Public Works</b>                          | <b>33.419</b>  | <b>0.000</b>     | <b>33.419</b>  | <b>30.997</b>       | <b>31.000</b>  | <b>22.996</b>  |  |                     |
| 1401100 Roads                                    | 16.000         | 0.000            | 16.000         | 14.999              | 15.000         | 7.997          | Rehabilitation of roads.   | 283                 |
| 1402100 Bridges                                  | 9.000          | 0.000            | 9.000          | 8.999               | 9.000          | 7.999          | Construction of bridges.   | 284                 |
| 1500900 Sea and River Defence                    | 8.419          | 0.000            | 8.419          | 6.999               | 7.000          | 7.000          | Construction of revetment.   | 285                 |
| <b>773 Education</b>                             | <b>31.550</b>  | <b>0.000</b>     | <b>31.550</b>  | <b>31.799</b>       | <b>31.800</b>  | <b>28.000</b>  |  |                     |
| 1204100 Buildings - Education                    | 22.500         | 0.000            | 22.500         | 24.800              | 24.800         | 22.000         | Construction of teachers' quarters and sanitary blocks and rehabilitation of primary school. | 280                 |
| 2402100 Land and Water Transport                 | 1.050          | 0.000            | 1.050          | 0.000               | 0.000          | 0.000          | Purchase of boat and outboard engine.  | 286                 |
| 2504400 Furniture and Equipment - Education      | 7.000          | 0.000            | 7.000          | 6.999               | 7.000          | 6.000          | Purchase of furniture and equipment for schools.   | 287                 |
| 2800600 Water Supply                             | 1.000          | 0.000            | 1.000          | 0.000               | 0.000          | 0.000          | Purchase and installation of water pump.   | 291                 |
| <b>774 Health Services</b>                       | <b>32.400</b>  | <b>0.000</b>     | <b>32.400</b>  | <b>23.998</b>       | <b>24.000</b>  | <b>16.993</b>  |  |                     |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77  
 Agency Title: Region 7 Cuyuni/Mazaruni

| Project Code & Title                     | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| 1204200 Buildings - Health               | 12.000        | 0.000            | 12.000        | 11.998              | 12.000         | 7.000          | Rehabilitation and extension of hospitals.           | 281                 |
| 2402100 Land and Water Transport         | 4.800         | 0.000            | 4.800         | 5.000               | 5.000          | 3.995          | Purchase of vehicle, boats and engines.              | 286                 |
| 2601800 Furniture and Equipment - Health | 7.000         | 0.000            | 7.000         | 7.000               | 7.000          | 5.998          | Purchase of furniture and equipment.                 | 288                 |
| 2602000 Power Extension                  | 5.000         | 0.000            | 5.000         | 0.000               | 0.000          | 0.000          | Extension of power supply.                           | 290                 |
| 2800600 Water Supply                     | 1.000         | 0.000            | 1.000         | 0.000               | 0.000          | 0.000          | Purchase of water pump.                              | 291                 |
| 2801300 Other Equipment                  | 2.600         | 0.000            | 2.600         | 0.000               | 0.000          | 0.000          | Purchase and installation of solar lighting systems. | 292                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78  
 Agency Title: Region 8 Potaro/Siparuni

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>108.280</b> | <b>0.000</b>     | <b>108.280</b> | <b>100.728</b>      | <b>100.728</b> | <b>93.673</b>  |  |                     |
| <b>781 Regional Administration &amp; Finance</b> | <b>15.762</b>  | <b>0.000</b>     | <b>15.762</b>  | <b>13.128</b>       | <b>13.128</b>  | <b>15.247</b>  |  |                     |
| 1209000 Buildings - Administration               | 9.000          | 0.000            | 9.000          | 5.000               | 5.000          | 8.198          | Construction of living quarters.   | 296                 |
| 2402200 Land and Water Transport                 | 5.000          | 0.000            | 5.000          | 7.100               | 7.100          | 5.999          | Purchase of vehicles.  | 299                 |
| 2504700 Furniture and Equipment - Administration | 1.762          | 0.000            | 1.762          | 1.028               | 1.028          | 1.050          | Purchase of equipment.   | 301                 |
| <b>782 Public Works</b>                          | <b>34.000</b>  | <b>0.000</b>     | <b>34.000</b>  | <b>32.500</b>       | <b>32.500</b>  | <b>30.489</b>  |  |                     |
| 1100800 Bridges                                  | 16.000         | 0.000            | 16.000         | 14.500              | 14.500         | 14.500         | Construction of bridges.   | 293                 |
| 1401200 Roads                                    | 18.000         | 0.000            | 18.000         | 18.000              | 18.000         | 15.989         | Rehabilitation and construction of roads and drains.                               | 298                 |
| <b>783 Education</b>                             | <b>37.518</b>  | <b>0.000</b>     | <b>37.518</b>  | <b>39.300</b>       | <b>39.300</b>  | <b>34.694</b>  |  |                     |
| 1204400 Buildings - Education                    | 30.000         | 0.000            | 30.000         | 34.100              | 34.100         | 29.994         | Construction of teachers' quarters and extension of nursery and primary schools.   | 294                 |
| 2504500 Furniture and Equipment - Education      | 7.518          | 0.000            | 7.518          | 5.200               | 5.200          | 4.700          | Purchase of furniture and equipment for schools.                                   | 300                 |
| <b>784 Health Services</b>                       | <b>21.000</b>  | <b>0.000</b>     | <b>21.000</b>  | <b>15.800</b>       | <b>15.800</b>  | <b>13.242</b>  |  |                     |
| 1204600 Buildings - Health                       | 9.500          | 0.000            | 9.500          | 9.500               | 9.500          | 7.492          | Extension of health post, electrical installation and construction of incinerator. | 295                 |
| 1209100 Furniture and Equipment - Staff Quarters | 1.500          | 0.000            | 1.500          | 1.300               | 1.300          | 1.000          | Purchase of furniture and equipment.   | 297                 |
| 2402200 Land and Water Transport                 | 3.000          | 0.000            | 3.000          | 0.000               | 0.000          | 0.000          | Purchase of ambulance.   | 299                 |
| 2504800 Furniture and Equipment - Health         | 7.000          | 0.000            | 7.000          | 5.000               | 5.000          | 4.750          | Purchase of furniture and equipment.   | 302                 |

Figures: G\$m  
 Source: Ministry of Finance



## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79  
 Agency Title: Region 9 Upper Takatu/Upper Essequibo

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>204.528</b> | <b>0.000</b>     | <b>204.528</b> | <b>186.601</b>      | <b>190.257</b> | <b>171.780</b> |  |                     |
| <b>791 Regional Administration &amp; Finance</b> | <b>13.772</b>  | <b>0.000</b>     | <b>13.772</b>  | <b>16.083</b>       | <b>12.048</b>  | <b>18.119</b>  |  |                     |
| 1204900 Buildings - Administration               | 3.100          | 0.000            | 3.100          | 6.000               | 6.000          | 4.919          | Construction of storage bond.  | 306                 |
| 2402300 Land Transport                           | 6.000          | 0.000            | 6.000          | 5.035               | 1.000          | 7.000          | Purchase of vehicle.   | 310                 |
| 2402400 Water Transport                          | 2.172          | 0.000            | 2.172          | 2.048               | 2.048          | 2.700          | Purchase of boat, outboard engine and life jackets.                                      | 311                 |
| 2504900 Furniture - Staff Quarters               | 0.500          | 0.000            | 0.500          | 0.500               | 0.500          | 0.000          | Purchase of furniture.   | 312                 |
| 2505100 Furniture and Equipment - Administration | 2.000          | 0.000            | 2.000          | 2.500               | 2.500          | 3.500          | Purchase of furniture and equipment.   | 313                 |
| <b>792 Agriculture</b>                           | <b>9.800</b>   | <b>0.000</b>     | <b>9.800</b>   | <b>13.009</b>       | <b>14.000</b>  | <b>6.800</b>   |  |                     |
| 1701400 Agricultural Development                 | 9.800          | 0.000            | 9.800          | 13.009              | 14.000         | 6.800          | Purchase of motorcycles, machinery and equipment.  | 308                 |
| <b>793 Public Works</b>                          | <b>98.056</b>  | <b>0.000</b>     | <b>98.056</b>  | <b>81.033</b>       | <b>85.539</b>  | <b>74.487</b>  |  |                     |
| 1100900 Bridges                                  | 19.500         | 0.000            | 19.500         | 23.660              | 23.666         | 28.987         | Construction and completion of bridges.  | 303                 |
| 1401300 Roads                                    | 40.756         | 0.000            | 40.756         | 35.373              | 35.373         | 25.500         | Upgrading of roads.  | 307                 |
| 1902300 Infrastructure Development               | 12.800         | 0.000            | 12.800         | 0.000               | 0.000          | 0.000          | Construction of culverts.  | 309                 |
| 2402300 Land Transport                           | 6.000          | 0.000            | 6.000          | 0.000               | 4.500          | 0.000          | Purchase of vehicle.   | 310                 |
| 2602200 Power Extension                          | 10.000         | 0.000            | 10.000         | 10.000              | 10.000         | 10.000         | Upgrading of power supply.   | 316                 |
| 2800400 Water Supply                             | 9.000          | 0.000            | 9.000          | 12.000              | 12.000         | 10.000         | Provision for water supply.  | 317                 |
| <b>794 Education</b>                             | <b>57.000</b>  | <b>0.000</b>     | <b>57.000</b>  | <b>52.710</b>       | <b>54.100</b>  | <b>52.197</b>  |  |                     |
| 1204700 Buildings - Education                    | 51.000         | 0.000            | 51.000         | 47.710              | 49.100         | 47.572         | Construction and completion of schools and sanitary blocks and extension of dormitories. | 304                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79  
 Agency Title: Region 9 Upper Takatu/Upper Essequibo

| Project Code & Title                           | 2009          | 2009         | 2009          | 2008          | 2008          | 2007          | Legend  | Profile<br>Page No. |
|--|---------------|--------------|---------------|---------------|---------------|---------------|---|---------------------|
|  | Total         | Specific     | Local         | Latest Est.   | Budget        | Actual        |   |                     |
| 2505200 Furniture and Equipment -<br>Education | 6.000         | 0.000        | 6.000         | 5.000         | 5.000         | 4.625         | Purchase of furniture and equipment for<br>schools. | 314                 |
| <b>795 Health Services</b>                     | <b>25.900</b> | <b>0.000</b> | <b>25.900</b> | <b>23.766</b> | <b>24.570</b> | <b>20.177</b> |   |                     |
| 1204800 Buildings - Health                     | 8.700         | 0.000        | 8.700         | 13.766        | 14.150        | 15.177        | Construction and extension of health<br>facilities. | 305                 |
| 2402300 Land Transport                         | 6.000         | 0.000        | 6.000         | 0.000         | 0.420         | 0.000         | Purchase of ambulance.                              | 310                 |
| 2505300 Furniture and Equipment - Health       | 11.200        | 0.000        | 11.200        | 10.000        | 10.000        | 5.000         | Purchase of furniture and equipment.                | 315                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80  
 Agency Title: Region 10 Upper Demerara/Berbice

| Project Code & Title                             | 2009<br>Total  | 2009<br>Specific | 2009<br>Local  | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                             | <b>160.713</b> | <b>0.000</b>     | <b>160.713</b> | <b>149.273</b>      | <b>149.500</b> | <b>139.073</b> |  |                     |
| <b>801 Regional Admin &amp; Finance</b>          | <b>1.700</b>   | <b>0.000</b>     | <b>1.700</b>   | <b>5.505</b>        | <b>5.600</b>   | <b>6.490</b>   |  |                     |
| 1205100 Buildings - Administration               | 0.000          | 0.000            | 0.000          | 3.909               | 4.000          | 4.999          |  | -                   |
| 2505500 Furniture and Equipment - Administration | 1.700          | 0.000            | 1.700          | 1.596               | 1.600          | 1.491          | Purchase of furniture and equipment.   | 327                 |
| <b>802 Public Works</b>                          | <b>89.513</b>  | <b>0.000</b>     | <b>89.513</b>  | <b>67.981</b>       | <b>68.000</b>  | <b>60.988</b>  |  |                     |
| 1101000 Bridges                                  | 13.000         | 0.000            | 13.000         | 13.000              | 13.000         | 10.000         | Construction of bridge and culvert.  | 318                 |
| 1401400 Roads                                    | 35.738         | 0.000            | 35.738         | 30.000              | 30.000         | 24.999         | Rehabilitation of roads.   | 321                 |
| 1901700 Infrastructural Development              | 15.275         | 0.000            | 15.275         | 4.997               | 5.000          | 8.989          | Construction of drains, culverts and wharf.  | 322                 |
| 1902200 Agricultural Development                 | 25.500         | 0.000            | 25.500         | 19.984              | 20.000         | 17.000         | Excavation of creeks, construction of roads and grading and shaping of dams.           | 323                 |
| <b>803 Education</b>                             | <b>43.000</b>  | <b>0.000</b>     | <b>43.000</b>  | <b>40.500</b>       | <b>40.500</b>  | <b>52.098</b>  |  |                     |
| 1205200 Buildings - Education                    | 28.000         | 0.000            | 28.000         | 31.000              | 31.000         | 45.494         | Extension of school and hostels and construction of fence, walkway and sanitary block. | 319                 |
| 2404300 Land and Water Transport - Education     | 3.000          | 0.000            | 3.000          | 2.500               | 2.500          | 0.000          | Purchase of boat and engine.   | 325                 |
| 2505400 Furniture and Equipment - Education      | 6.000          | 0.000            | 6.000          | 7.000               | 7.000          | 6.604          | Purchase of furniture and equipment for schools.                                       | 326                 |
| 2602500 Power Supply                             | 6.000          | 0.000            | 6.000          | 0.000               | 0.000          | 0.000          | Provision for power supply.  | 329                 |
| <b>804 Health Services</b>                       | <b>26.500</b>  | <b>0.000</b>     | <b>26.500</b>  | <b>35.287</b>       | <b>35.400</b>  | <b>19.497</b>  |  |                     |
| 1205300 Buildings - Health                       | 12.500         | 0.000            | 12.500         | 5.889               | 6.000          | 3.999          | Construction and extension of health facilities.                                       | 320                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2009 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80  
 Agency Title: Region 10 Upper Demerara/Berbice

| Project Code & Title                      | 2009<br>Total | 2009<br>Specific | 2009<br>Local | 2008<br>Latest Est. | 2008<br>Budget | 2007<br>Actual | Legend                               | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|--------------------------------------|---------------------|
| 2403500 Land and Water Transport - Health | 4.000         | 0.000            | 4.000         | 12.000              | 12.000         | 5.499          | Purchase of vehicle.                 | 324                 |
| 2505600 Furniture and Equipment - Health  | 10.000        | 0.000            | 10.000        | 11.400              | 11.400         | 9.999          | Purchase of furniture and equipment. | 328                 |
| 2602500 Power Supply                      | 0.000         | 0.000            | 0.000         | 5.999               | 6.000          | 0.000          |                                      | -                   |