



GUYANA

ESTIMATES
OF THE PUBLIC SECTOR
CURRENT AND CAPITAL
REVENUE AND EXPENDITURE

For the year

2007

As presented to

THE NATIONAL ASSEMBLY



VOLUME I



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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 summarized 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 Agency reflecting new Integrated Financial Management and Accounting System (IFMAS) codes.

The 2007 Main Estimates in Summary

There are nine 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 2005, Budget 2006, Revised 2006, and Budget 2007. Budget 2007 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2007. Revised 2006 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2006 indicates the amount that was approved by the National Assembly for the 2006 fiscal year. Actual 2005 indicates the actual expenditure for 2005.

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 Authorised and Actual Staffing Details for the Agency. The next series of tables provides a summary of Statutory and Appropriated authorities for each Programme within the Agency. Interspersed between each Programme financial summary is the Programme Objective. The following series of tables reports the individual Programme expenditure details in accordance with the Government's approved Chart of Accounts. 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 corporations, 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 summarized Financial Performance Data.

Section 1 of Volume 3 provides a profile of each project capital project included in the Budget for the 2006 fiscal year.

Section 2 of Volume 3 provides capital expenditure by agency reflecting the new IFMAS codes.

Major Changes in these Estimates

The expenditure of the Ministry of Amerindian Affairs is fully reflected under Agency 16.

The Audit Office is reflected fully as a Subvention Agency within the Parliament Office, Agency 7 COA 6321. As a result, Agency 8 is eliminated from the Estimates.

The Guyana International Conference Centre, previously catered for under the Office of the President, Programme 1, is now included in the Ministry of Tourism, Commerce and Industry, Programme 1.

There are four new diagnostic centres in region two, three, four and five, and one ophthalmology centre in region six. These new centres are being catered for under the five concerned regions along with the Ministry of Health.

In the case of the Ministry of Culture, Youth and Sports, authorities are sought to allow for the Expenditure for the Providence National Cricket Stadium is provided for under the Ministry of Culture, Youth and Sports, Programme 4.

Programmes 3 (Youth) and 5 (Youth Entrepreneurship Skills and Training) under Agency 44- Ministry of Culture, Youth and Sports have been merged; hence programme 5 has been eliminated. This merger has occurred due to the similarities in the overall objectives between the two programmes.

The Guyana Basic Education Teachers' Training Programme (GBETT) is now the responsibility of the Central Ministry of Education- Agency 41 Programme 4 along with the concerned Hinterland Regions -1, 7 and 9 – Education Programmes.

World Teach Teachers is a programme consisting of approximately 30 Overseas Volunteer Teachers for a period of 10 months (September – June). Expenses such as Stipend, Air Fare and Health Insurance are absorbed by Ministry of Education, Agency 41 Programme 2- National Education Policy.



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CONSOLIDATED FUND

TABLE 1

**CENTRAL GOVERNMENT
CONSOLIDATED FUND CURRENT ACCOUNT**

ITEM	ACTUAL 2005	REVISED 2006	BUDGET 2007
1 Total Fund at December 31	(31,585,067)	(32,273,499)	(30,580,889)
1.1 Consolidated Fund Current Account January 1	(31,804,089)	(31,585,067)	(32,273,499)
1.2 Surplus/Deficit Current Receipts over Current Expenditure	219,022	(688,432)	1,692,610

TABLE 2

**CENTRAL GOVERNMENT
CONSOLIDATED FUND CAPITAL ACCOUNT**

ITEM	ACTUAL 2005	REVISED 2006	BUDGET 2007
1 Total Fund at December 31	6,647,363	(3,009,629)	(9,524,546)
1.1 Consolidated Fund Capital Account January 1	14,830,773	6,647,363	(3,009,629)
1.2 Surplus/Deficit Capital Receipts over Capital Expenditure	(8,183,410)	(9,656,992)	(6,514,917)

SECTION 1.2

CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

TABLE 3

**CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
1 OVERALL SURPLUS/DEFICIT	(7,964,388)	(10,867,449)	(10,345,424)	(4,822,307)
1.1 Current	219,022	(2,326,689)	(688,432)	1,692,610
1.2 Capital	(8,183,410)	(8,540,760)	(9,656,992)	(6,514,917)
2 Total Revenue	84,412,205	92,054,789	95,538,246	95,140,183
2.1 Current Revenue	57,452,449	58,581,250	63,388,885	64,957,600
2.2 Capital Revenue	26,959,756	33,473,540	32,149,361	30,182,583
3 Total Expenditure	92,376,593	102,922,239	105,883,670	99,962,490
3.1 Current Expenditure	57,233,427	60,907,939	64,077,317	63,264,990
3.1.1 Employment Cost and Other Charges	50,691,086	52,132,285	56,140,327	55,748,150
3.1.2 Public Debt	6,542,341	8,775,654	7,936,990	7,516,840
3.2 Capital Expenditure	35,143,166	42,014,300	41,806,353	36,697,500

Table 4(a)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
1.0 GRAND TOTAL	57,452,449	58,581,250	63,388,885	64,957,600
2.0 Tax Revenue	54,861,986	55,310,995	60,074,106	61,394,565
2.1 Income Tax	23,987,000	23,906,700	27,025,902	27,423,700
2.1.1 Companies	11,579,718	12,314,200	13,969,265	14,652,254
2.1.2 Personal	11,194,968	10,291,800	11,708,867	11,440,300
2.1.3 Self - Employed	919,332	993,200	1,019,885	1,094,846
2.1.4 Surtax	56	100	58	100
2.1.5 Other	292,926	307,400	327,827	236,200
2.2 Taxes on Property	828,208	1,172,800	865,447	954,900
2.2.1 Property Tax	806,917	1,151,500	842,898	930,300
2.2.2 Estate Duty	21,291	21,300	22,549	24,600
2.3 Taxes on Production and Consumption	21,391,417	22,572,900	23,271,845	667,200
2.3.1 Consumption	21,391,417	22,572,900	23,271,845	667,200
2.4 Value-Added Tax	0	0	0	12,111,332
2.4.1 Imports	0	0	0	7,950,151
2.4.2 Domestic Supplies	0	0	0	4,161,181
2.5 Excise Tax	0	0	0	12,725,668
2.5.1 Imports	0	0	0	10,375,093
2.5.2 Domestic Supplies	0	0	0	2,350,575
2.7 Taxes on International and Trade Transactions	4,808,752	5,133,300	5,204,353	5,668,400
2.7.1 Import Duties	3,638,146	3,898,500	4,114,979	4,400,100
2.7.2 Export Duties	6,844	5,600	7,116	6,900
2.7.3 Travel tax	1,163,762	1,229,200	1,082,258	1,261,400
2.8 Other	3,846,609	2,525,295	3,706,559	1,843,365
2.8.1 Entertainment Taxes	2,377	2,800	1,942	0
2.8.2 Purchase Tax - Motor Cars	643,593	632,100	828,061	0
2.8.3 Other Taxes and Duties	2,397,270	1,076,495	2,133,188	1,021,402
2.8.4 Licenses - Vehicles	275,581	292,800	289,187	308,100
2.8.5 Licenses - Other	33,656	37,700	32,342	39,663
2.8.6 Environment Tax	494,152	483,400	421,839	474,200
3.0 Other Current Revenue	2,590,463	3,270,255	3,314,779	3,563,035
3.1 Rents, Royalties, etc.	513,326	4,100	9,850	10,500
3.2 Interest	23,451	28,700	29,776	31,600
3.3 Dividends from Public Corporations	250,000	255,000	125,000	305,000
3.5 Bank of Guyana Profits	0	200,000	348,188	400,000
3.6 Other Receipts	820,000	800,000	874,898	800,000
3.7 Fees, Fines, etc.	512,705	484,000	592,040	576,100
3.9 Miscellaneous	470,981	1,498,455	1,335,027	1,439,835

Table 4(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
1.0 GRAND TOTAL	57,452,449	58,581,250	63,388,885	64,957,600
2.0 Tax Revenue	54,280,964	54,846,700	59,479,012	60,869,700
2.1 Company Income Tax	10,936,604	11,736,900	12,937,670	13,636,900
2.2 Withholding Tax	1,562,446	1,570,500	2,051,480	2,110,200
2.3 Personal Income Tax	11,195,024	10,291,900	11,708,925	11,440,400
2.4 Travel Tax	1,163,762	1,229,200	1,082,258	1,261,400
2.5 Consumption Tax	21,391,417	22,572,900	23,271,845	667,200
2.5.1 Imports	16,362,731	17,387,500	17,732,140	0
2.5.2 Domestic Manufacturers	4,205,147	4,285,700	4,607,765	578,155
2.5.3 Services	823,539	899,700	931,940	89,045
2.6 Value-Added and Excise Taxes	0	0	0	24,837,000
2.6.1 Value-Added Tax	0	0	0	12,111,332
2.6.2 Excise Tax	0	0	0	12,725,668
2.7 Other Customs Tax	250,557	269,400	213,145	245,700
2.8 Other Domestic Tax	2,836,024	3,221,800	3,059,309	2,213,900
2.9 Taxes on International Trade	4,945,130	3,954,100	5,154,380	4,457,000
2.9.1 Import Duties	3,638,146	3,898,500	4,114,979	4,400,100
2.9.2 Export Duties	6,844	5,600	7,116	6,900
2.9.3 Sugar Levy	0	0	0	0
2.9.4 Rice Levy (a)	1,300,140	50,000	1,032,285	50,000
2.9.5 Rice Levy (b)	0	0	0	0
3.0 Non-Tax Revenue	3,171,485	3,734,550	3,909,873	4,087,900
3.1 Rents, Royalties, Land Dev., Int.	536,777	32,800	39,626	42,100
3.2 Fees, Fines and Charges	512,705	484,000	592,040	576,100
3.4 Dividends from Equity Holdings	820,000	800,000	874,898	800,000
3.5 Dividends from NFPEs	250,000	255,000	125,000	305,000
3.7 Bank of Guyana Profits	0	200,000	348,188	400,000
3.8 Miscellaneous	1,052,003	1,962,750	1,930,121	1,964,700

TABLE 5

**CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
TOTAL REVENUE	84,412,205	92,054,789	95,538,246	95,140,183
TOTAL CURRENT RECEIPTS	57,452,449	58,581,250	63,388,885	64,957,600
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	25,781,116	27,229,800	28,028,924	5,794,100
II VALUE-ADDED AND EXCISE TAXES	-	-	-	24,837,000
III INTERNAL REVENUE	27,199,708	27,566,900	30,417,803	30,188,600
IV STAMP DUTIES	310,820	284,275	337,777	319,860
V OTHER TAX REVENUE	1,570,342	230,020	1,289,602	255,005
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES, ETC.	512,705	484,000	592,040	576,100
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	23,451	28,700	29,776	31,600
XIII RENTS, ROYALTIES, ETC.	513,326	4,100	9,850	10,500
XV DIVIDENDS AND TRANSFERS	1,070,000	1,255,000	1,348,086	1,505,000
<i>MISCELLANEOUS RECEIPTS</i>				
XVI MISCELLANEOUS RECEIPTS	470,981	1,498,455	1,335,027	1,439,835
TOTAL CAPITAL RECEIPTS	26,959,756	33,473,540	32,149,361	30,182,583
XXI MISCELLANEOUS CAPITAL REVENUE	2,802,159	4,436,568	3,820,941	2,822,841
XXII EXTERNAL GRANTS	6,557,932	10,747,372	11,320,486	9,203,392
XXIV EXTERNAL LOANS	17,599,665	18,289,600	17,007,934	18,156,350

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
TOTAL CURRENT AND CAPITAL RECEIPTS	84,412,205	92,054,789	95,538,246	95,140,183
TOTAL CURRENT RECEIPTS	57,452,449	58,581,250	63,388,885	64,957,600
GUYANA REVENUE AUTHORITY	52,980,824	54,796,700	58,446,727	60,819,700
CUSTOMS AND TRADE TAXES	25,781,116	27,229,800	28,028,924	5,794,100
501 Import Duties	3,638,146	3,898,500	4,114,979	4,400,100
5011 Import Duties	3,638,146	3,898,500	4,114,979	4,400,100
502 Export Duties	6,844	5,600	7,116	6,900
5021 Export Duties	6,844	5,600	7,116	6,900
503 Other Duties	8,507	9,100	9,915	10,088
5031 Stamp Duties	8,507	9,100	9,915	10,088
Consumption Taxes	21,391,417	22,572,900	23,271,845	667,200
504 Consumption Tax on Imported Goods	16,362,731	17,387,500	17,732,140	-
5041 Consumption Tax on Oil Imports	6,012,049	6,978,700	6,765,282	-
5042 Consumption Tax on Non-Oil Imports	10,350,682	10,408,800	10,966,858	-
505 Consumption Tax on Domestic Goods	4,205,147	4,285,700	4,607,765	578,155
5051 Consumption Tax on Alcoholic Beverages	2,549,818	2,476,400	2,789,424	396,200
5052 Consumption Tax on Tobacco	-	-	-	-
5059 Consumption Tax on Other Domestic Goods	1,655,329	1,809,300	1,818,341	181,955
506 Consumption Tax on Services	823,539	899,700	931,940	89,045
5061 Consumption Tax on Telephone Bills	814,474	889,700	923,425	88,079
5062 Consumption Tax on Television Advertisement	-	-	-	-
5063 Consumption Tax on Betting Shops	9,065	10,000	8,515	966

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
Licences	14,350	15,700	13,459	16,186
5084 Licences on Liquor	14,350	15,700	13,459	16,186
5089 Other Licences	-	-	-	-
507 Other Customs & Trade Taxes	721,852	728,000	611,610	693,626
5071 Environmental Tax	494,152	483,400	421,839	474,200
<i>Fees</i>	<i>71,399</i>	<i>73,400</i>	<i>76,563</i>	<i>76,780</i>
5081 Overtime Fees	71,399	73,400	76,563	76,780
<i>Fines</i>	<i>12,896</i>	<i>24,200</i>	<i>54,012</i>	<i>66,730</i>
5082 Departmental Fines	12,896	24,200	54,012	66,730
<i>Rent and Charges</i>	<i>12,701</i>	<i>12,400</i>	<i>16,046</i>	<i>17,392</i>
5083 Warehouse Rent and Charges	12,701	12,400	16,046	17,392
5079 Miscellaneous Other Taxes	130,704	134,600	43,150	58,524
590 VALUE-ADDED AND EXCISE TAXES	-	-	-	24,837,000
Value-Added Tax	-	-	-	12,111,332
591 Imports	-	-	-	7,950,151
592 Domestic Supplies	-	-	-	4,161,181
594 Excise Tax	-	-	-	12,725,668
595 Imports	-	-	-	10,375,093
5951 Motor vehicles	-	-	-	2,202,425
5952 Petroleum Products	-	-	-	6,749,363
5953 Tobacco	-	-	-	751,309
5954 Alcoholic Beverages	-	-	-	671,996
596 Domestic Supplies	-	-	-	2,350,575
5961 Alcoholic Beverages	-	-	-	2,350,575

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE		ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
597	Miscellaneous	-	-	-	-
598	Value-Added Tax	-	-	-	-
5981	Interest	-	-	-	-
5982	Penalties	-	-	-	-
599	Excise	-	-	-	-
5991	Interest	-	-	-	-
5992	Penalties	-	-	-	-
510	INTERNAL REVENUE	27,199,708	27,566,900	30,417,803	30,188,600
	Income Tax	23,893,887	23,805,800	26,929,378	27,430,194
511	<i>Personal Income Tax</i>	<i>12,180,766</i>	<i>11,352,000</i>	<i>12,798,893</i>	<i>12,607,440</i>
5111	Personal Income Tax (P.A.Y.E.)	11,194,968	10,291,800	11,708,867	11,440,300
5112	Income Tax on the Self Employed	919,332	993,200	1,019,885	1,094,846
5113	Premium Tax	60,465	60,000	64,278	65,700
5115	Professional Fees	5,945	6,900	5,805	6,494
5116	National Development Surtax	56	100	58	100
5119	Other Personal Income Tax	-	-	-	-
512	<i>Companies Income Tax</i>	<i>10,017,272</i>	<i>10,743,700</i>	<i>11,917,785</i>	<i>12,542,054</i>
5121	Income Tax on Public Sector Companies	-	-	-	-
5122	Income Tax on Private Sector Companies	871	900	2,742	900
5123	Corporation Tax on Public Sector Companies	677,900	655,000	1,191,088	1,146,600
5124	Corporation Tax on Private Sector Companies	9,338,501	10,087,800	10,723,955	11,394,554
513	<i>Other Income Tax</i>	<i>1,695,849</i>	<i>1,710,100</i>	<i>2,212,700</i>	<i>2,280,700</i>
5131	Withholding Tax	1,562,446	1,570,500	2,051,480	2,110,200
5132	Capital Gains Tax	133,403	139,600	161,220	170,500
514	Taxes on Property	828,208	1,172,800	865,447	954,900
	Net Property Tax	806,917	1,151,500	842,898	930,300
5141	Property Tax on Public Sector Companies	-	260,000	39,000	84,600
5142	Property Tax on Private Sector Companies	806,917	891,500	803,898	845,700
5143	Estate Duty	21,291	21,300	22,549	24,600

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE		ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
515	Taxes on International Travel	1,163,762	1,229,200	1,082,258	1,261,400
5151	Travel Voucher Tax	665,234	708,000	598,517	661,334
5152	Travel Tax	498,528	521,200	483,741	600,066
516	Other Inland Revenue Taxes	1,313,851	1,359,100	1,540,720	542,106
5161	Entertainment Tax	2,377	2,800	1,942	-
	Licences	294,867	314,800	308,070	331,577
5171	Licences - Motor Vehicles	275,325	292,500	289,034	307,839
5172	Licences - Other Vehicles	236	300	153	261
5173	Licences - Trading	12,632	14,400	12,019	15,414
5174	Licences - Miscellaneous	6,674	7,600	6,864	8,063
5162	Purchase Taxes	643,593	632,100	828,061	-
	Miscellaneous	373,014	409,400	402,647	210,529
5163	Service Tax	99,550	108,300	103,816	-
5164	Hotel Accommodation Tax	99,058	107,800	102,329	-
5166	Motor Vehicles & Road Traffic Ordinance	174,406	193,300	196,502	210,529
520	STAMP DUTIES	310,820	284,275	337,777	319,860
5211	Marriage Licences	2,317	3,890	2,203	2,110
5212	Cheques	484	2,100	1,560	1,800
5213	Incorporation of Companies	-	300	-	-
5214	Powers of Attorney	4,948	5,775	4,355	4,500
5216	Deed Poll	618	1,460	741	800
5217	Revenue Stamps	302,362	270,500	328,812	310,500
5219	Miscellaneous Bonds	91	250	106	150
525	OTHER TAX REVENUE	1,570,342	230,020	1,289,602	255,005
526	<i>Agriculture Industry</i>	1,300,140	50,000	1,032,285	50,000
5261	Sugar Levy	-	-	-	-
5262	Rice Levy (a)	1,300,140	50,000	1,032,285	50,000
5263	Rice Levy (b)	-	-	-	-
527	Duties	270,202	180,020	257,317	205,005
5272	Auction Duty	2	20	3	5
5271	Duty on Transports and Mortgages	270,200	180,000	257,314	205,000

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE		ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
530	FINES, FEES. ETC.	512,705	484,000	592,040	576,100
	Agriculture	18,300	19,500	14,234	18,500
5311	Fishing Licences	16,783	19,500	14,234	18,500
5312	Agriculture (Other)	1,517	-	-	-
	Works	36,391	31,129	46,197	35,740
5313	Tolls - Demerara Harbour Bridge	-	-	-	-
5314	Civil Aviation	35,644	30,427	45,107	35,000
5315	Electrical Inspectors	747	702	1,090	740
	Education	904	1,450	2,492	1,550
5316	Overseas Examination, Local Expenses	384	450	1,605	550
5317	Education (Other)	520	1,000	887	1,000
	Health	7,630	6,687	10,133	10,915
5318	Pharmacy and Poisons Board	1,668	1,700	2,677	3,550
5319	National Blood Transfusion Service	1,266	1,346	1,742	1,500
5320	Hospitals, Dispensaries, etc.	809	810	714	815
5321	Laboratories	-	-	505	300
5322	Other	3,834	2,831	4,415	4,700
5323	Mahaica Farm	53	-	80	50
	Parliament	1,202	1,250	1,941	1,800
5324	Sale of Official Publications	1,202	1,250	1,941	1,800
	Office of the Auditor General	3,066	3,755	1,524	4,000
5325	Audit Fees	3,066	3,755	1,524	4,000
	Supreme Court	73,098	68,425	82,594	79,200
5326	Supreme Court - Fees, Fines, Seizures	71,814	66,541	79,785	76,200
5327	Supreme Court - State Costs Recovered	1,284	1,884	2,809	3,000
	Office of the Attorney General	238	250	442	300
5328	Sale of Law Books	238	250	442	300
	Official Receivers	1,859	1,500	835	1,000
5329	Official Receivers - Public Trustee	1,859	1,500	835	1,000

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE		ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
	Deeds Registry	135,783	117,000	169,936	160,025
5330	Deeds Registry - Affidavit Fees	90	-	21	25
5331	Deeds Registry - Land Registration	156	-	-	-
5332	Deeds Registry - Other	135,537	117,000	169,915	160,000
	Foreign Affairs	14,543	20,150	13,322	23,780
5333	Consular Services	2,259	6,500	2,821	6,000
5334	Citizen Registration Fees, etc.	324	375	254	325
5335	Registration of Births, etc.	910	275	356	355
5336	Foreign Affairs - Other	2,172	2,000	1,561	2,100
5337	Foreign Affairs - Affidavit Fees	8,878	11,000	8,330	15,000
	Ministry of Home Affairs	219,690	212,904	248,390	239,290
5338	Police	214,157	205,888	241,882	231,875
5340	Fire Protection	226	200	264	250
5341	Citizen Registration Fees, etc.	38	70	51	50
5342	Registration of Births, etc.	5,143	6,500	6,125	7,000
5343	Registration of Premises	44	70	39	55
5344	Min of Culture, Youth & Sports	82	176	29	60
541	INTEREST	23,451	28,700	29,776	31,600
5411	Loans to Students	-	-	-	-
5419	Other Loans and Advances	1,745	2,000	2,179	2,000
5413	Loans to Public Corporations	21,706	26,700	27,597	29,600
	Guysuco	21,706	26,700	27,597	29,600
545	RENTS, ROYALTIES, ETC.	513,326	4,100	9,850	10,500
5461	Fees	88	100	-	100
5463	Royalties	505,131	-	-	-
5464	Rental of State Lands	210	-	-	-
5465	Rental of Government Lands	1,683	1,100	239	1,851
5466	Housing	503	500	2,944	2,800
5467	Works	5,711	2,400	6,667	5,749

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE		ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
555	DIVIDENDS AND TRANSFERS	1,070,000	1,255,000	1,348,086	1,505,000
5561	Dividends from Non-Financial Public Enterprises (NFPEs)	250,000	255,000	125,000	305,000
5563	Special Transfers from NFPEs	-	-	-	-
5562	Dividends from Equity Holdings	820,000	800,000	874,898	800,000
5564	Bank of Guyana Profits	-	200,000	348,188	400,000
560	MISCELLANEOUS RECEIPTS	470,981	1,498,455	1,335,027	1,439,835
5611	Aerodrome Charges	143,318	150,735	132,496	165,635
5612	Timehri - Sale of Electricity	12,770	25,000	13,602	27,000
5613	Timehri - Miscellaneous Revenue	28,123	33,267	30,161	30,300
5614	Prisons	-	300	618	400
5616	Sundries	269,306	1,277,393	1,141,246	1,196,635
5618	Sale of Empty Drums	7	10	21	15
5619	Pensions Contributions of Legislators	3,715	3,750	4,369	4,850
5621	Lottery Receipts	13,743	8,000	12,514	15,000
	TOTAL CAPITAL RECEIPTS	26,959,756	33,473,540	32,149,361	30,182,583
570	MISCELLANEOUS CAPITAL REVENUE	2,802,159	4,436,568	3,820,941	2,822,841
5711	HIPC Relief	2,783,159	2,690,668	513,941	513,941
5712	GCFS Recoveries	19,000	-	-	-
5713	Other	-	-	-	-
5714	MDRI Relief	-	1,745,900	3,307,000	2,308,900
575	EXTERNAL GRANTS	6,557,932	10,747,372	11,320,486	9,203,392
	Project Grants	4,497,212	6,082,600	6,475,801	6,409,700
5761	CARDI/CIDA	523,660	200,000	187,866	24,507
5762	CARICOM/CIDA	-	-	-	-
5763	CDB	531,464	798,564	1,364,390	563,049
5764	EU	1,707,185	2,644,336	2,001,751	3,715,631
5765	FAO	-	-	-	-
5766	IDB	86,250	370,000	178,599	59,000

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE		ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
5767	DFID	822,875	801,900	992,712	672,000
5768	Japan	-	-	-	300,000
5770	OAS	-	-	-	-
5772	IDA/WORLD BANK	525,778	950,000	1,132,683	1,075,513
5773	INDIA	300,000	317,800	617,800	-
578	Cash and Commodity Assistance Grants	2,060,720	4,664,772	4,844,685	2,793,692
5781	Canada/CIDA	-	-	-	-
5782	EU	759,920	1,758,372	2,700,688	2,793,692
5783	Japan	-	-	-	-
5784	USAID/PL-480	103,800	1,038,000	175,495	-
5785	CARICOM	1,197,000	-	-	-
5786	IDA	-	1,868,400	1,852,800	-
5787	DFID	-	-	115,702	-
580	EXTERNAL LOANS	17,599,665	18,289,600	17,007,934	18,156,350
	Project Loans	15,003,314	17,251,600	16,007,934	15,139,100
5811	CDB	3,382,512	4,112,376	2,595,783	3,834,120
5812	China	2,167,000	2,522,000	2,580,000	688,000
5813	IDA	255,490	175,000	130,000	200,000
5814	IDB	7,409,246	8,656,600	8,192,121	9,126,980
5815	IFAD	289,066	315,424	318,157	600,000
5817	Italian	-	378,000	793,108	-
5820	India	1,500,000	1,092,200	1,398,765	690,000
585	BDP Support Loans - Cash	2,596,351	1,038,000	1,000,000	3,017,250
5851	IDB	2,596,351	1,038,000	1,000,000	3,017,250
5852	IDA	-	-	-	-
590	Commodity Assistance Loans	-	-	-	-
5901	USAID/PL480	-	-	-	-

TABLE 7

DETAILS OF EXPENDITURE

General Summary

Agency	2007 BUDGET						Budget 2006
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
Office of the President	223,519	1,239,344	741,707	2,204,570	13,105	2,217,675	1,848,222
Office of the Prime Minister	15,505	79,927	506,000	601,432	0	601,432	917,220
Ministry of Finance	2,050,411	9,256,272	9,372,483	20,679,166	1,633,573	22,312,739	28,675,436
Ministry of Foreign Affairs	902,319	1,260,818	17,090	2,180,227	0	2,180,227	1,981,059
Parliament Office	46,038	381,305	33,000	460,343	248,651	708,994	557,887
Office of the Auditor General	0	0	12,800	12,800	0	12,800	76,092
Public and Police Service Commission	25,835	8,120	963	34,918	9,439	44,357	43,009
Teaching Service Commission	22,086	20,140	3,785	46,011	6,117	52,128	47,753
Elections Commission	371,110	987,448	20,000	1,378,558	34,148	1,412,706	1,748,293
Ministry of Local Government and Regional Develop	58,489	136,060	1,897,533	2,092,082	0	2,092,082	2,340,437
Public Service Ministry	46,793	164,204	14,500	225,497	0	225,497	157,084
Ministry of Foreign Trade and International Coopera	0	0	990	990	0	990	3,501
Ministry of Amerindian Affairs	51,902	132,722	150,190	334,814	0	334,814	219,484
Ministry of Agriculture	237,288	1,244,653	3,696,100	5,178,041	0	5,178,041	4,433,768
Ministry of Tourism, Commerce and Industry	67,481	275,486	239,217	582,184	0	582,184	302,379
Ministry of Public Works and Communications	64,211	437,267	7,417,100	7,918,578	0	7,918,578	7,835,869
Ministry of Education	2,048,744	2,947,894	1,748,750	6,745,388	0	6,745,388	6,802,784
Ministry of Culture, Youth and Sports	245,435	536,108	401,700	1,183,243	0	1,183,243	2,039,575
Ministry of Housing and Water	13,501	472,144	4,095,840	4,581,485	0	4,581,485	3,965,079
Georgetown Public Hospital Corporation	1,092,254	1,334,891	35,000	2,462,145	0	2,462,145	2,282,017
Ministry of Health	830,795	1,836,084	2,549,020	5,215,899	0	5,215,899	3,538,516
Ministry of Labour, Human Services and Social Sec	278,580	2,230,369	962,005	3,470,954	0	3,470,954	3,620,476
Ministry of Home Affairs	3,404,166	1,389,607	793,800	5,587,573	16,472	5,604,045	4,794,184
Ministry of Legal Affairs	94,398	48,739	161,500	304,637	0	304,637	225,429
Guyana Defence Force	2,222,179	1,301,189	160,600	3,683,968	0	3,683,968	3,438,971
Supreme Court	214,325	203,614	59,800	477,739	158,893	636,632	619,260
Public Prosecutions	40,053	13,251	2,080	55,384	9,384	64,768	68,920
Office of the Ombudsman	3,037	1,389	580	5,006	7,897	12,903	14,172
Public Service Appellate Tribunal	3,972	3,286	2,100	9,358	9,434	18,792	18,896
Region 1: Barima/Waini	407,654	290,319	133,000	830,973	0	830,973	729,016
Region 2: Pomeroon/Supenaam	749,538	384,999	232,000	1,366,537	0	1,366,537	1,309,281
Region 3: Essequibo Islands/West Demerara	1,165,043	539,287	183,000	1,887,330	0	1,887,330	1,757,726
Region 4: Demerara/Mahaica	1,227,406	538,966	130,300	1,896,672	0	1,896,672	1,734,205
Region 5: Mahaica/Berbice	652,636	298,228	179,800	1,130,664	0	1,130,664	1,026,515
Region 6: East Berbice/Corentyne	1,326,435	755,421	243,000	2,324,856	0	2,324,856	2,129,059
Region 7: Cuyuni/Mazaruni	323,535	374,057	90,000	787,592	0	787,592	703,564
Region 8: Potaro/Siparuni	129,040	173,833	93,700	396,573	0	396,573	343,909
Region 9: Upper Takatu/Upper Essequibo	345,083	221,856	177,359	744,298	0	744,298	654,433
Region 10: Upper Demerara/Upper Berbice	741,057	339,887	139,108	1,220,052	0	1,220,052	1,143,105
Public Debt	0	0	0	0	7,516,840	7,516,840	8,775,654
Total	21,741,853	31,859,184	36,697,500	90,298,537	9,663,953	99,962,490	102,922,239

TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2005	Budget 2006	Revised 2006	Budget 2007
01	Office of the President	1,312,706	1,365,428	1,530,107	1,475,968
02	Office of the Prime Minister	47,753	94,220	88,200	95,432
03	Ministry of Finance	15,469,420	12,781,525	14,087,479	12,940,256
04	Ministry of Foreign Affairs	1,707,167	1,940,959	1,913,665	2,163,137
07	Parliament Office	310,521	511,887	492,485	675,994
08	Office of the Auditor General	139,039	32,675	29,750	0
09	Public and Police Service Commission	37,706	41,664	39,761	43,394
10	Teaching Service Commission	41,782	44,653	44,321	48,343
11	Elections Commission	535,437	1,488,293	2,471,712	1,392,706
13	Ministry of Local Government and Regional Development	135,854	172,621	158,184	194,549
14	Public Service Ministry	141,140	151,584	184,570	210,997
15	Ministry of Foreign Trade and International Cooperation	0	1	0	0
16	Ministry of Amerindian Affairs	0	122,484	139,040	184,624
21	Ministry of Agriculture	1,109,549	1,322,968	1,492,145	1,481,941
23	Ministry of Tourism, Commerce and Industry	240,598	263,879	256,690	342,967
31	Ministry of Public Works and Communications	628,402	608,956	742,030	501,478
41	Ministry of Education	4,542,279	4,738,964	4,665,738	4,996,638
44	Ministry of Culture, Youth and Sports	543,796	571,265	804,397	781,543
45	Ministry of Housing and Water	802,896	359,024	957,336	485,645
46	Georgetown Public Hospital Corporation	2,182,016	2,252,017	2,249,327	2,427,145
47	Ministry of Health	2,108,698	2,354,516	2,350,963	2,666,879
48	Ministry of Labour, Human Services and Social Security	1,431,642	2,374,876	2,317,706	2,508,949
51	Ministry of Home Affairs	4,070,252	4,318,641	4,675,382	4,810,245
52	Ministry of Legal Affairs	222,899	192,929	172,786	143,137
53	Guyana Defence Force	3,147,819	3,267,471	3,618,258	3,523,368
55	Supreme Court	543,937	580,260	589,139	576,832
56	Public Prosecutions	49,077	67,113	50,630	62,688
57	Office of the Ombudsman	4,474	13,372	4,224	12,323
58	Public Service Appellate Tribunal	10,461	16,896	6,933	16,692
71	Region 1: Barima/Waini	575,799	608,176	620,726	697,973
72	Region 2: Pomeroon/Supenaam	988,896	1,096,841	1,073,195	1,134,537
73	Region 3: Essequibo Islands/West Demerara	1,440,015	1,590,206	1,556,218	1,704,330
74	Region 4: Demerara/Mahaica	1,515,856	1,628,305	1,632,961	1,766,372
75	Region 5: Mahaica/Berbice	762,442	861,487	858,864	950,864
76	Region 6: East Berbice/Corentyne	1,657,794	1,905,959	1,897,722	2,081,856
77	Region 7: Cuyuni/Mazaruni	569,766	626,292	622,769	697,592
78	Region 8: Potaro/Siparuni	239,196	257,409	255,102	302,873

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

TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2005	Budget 2006	Revised 2006	Budget 2007
79	Region 9: Upper Takatu/Upper Essequibo	468,238	492,179	491,837	566,939
80	Region 10: Upper Demerara/Upper Berbice	955,765	1,014,290	997,976	1,080,944
90	Public Debt	6,542,341	8,775,654	7,936,990	7,516,840
Total Current Expenditure		57,233,427	60,907,939	64,077,317	63,264,990
Less Statutory Expenditure		8,480,275	10,755,301	9,923,006	9,663,953
AMOUNT TO BE VOTED		48,753,152	50,152,638	54,154,311	53,601,037

TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Cod	Chart of Account	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		8,480,275	10,755,301	9,923,006	9,663,953
601	Total Statutory Employment Expenditure	1,927,434	1,967,547	1,973,916	2,132,838
6011	Statutory Wages and Salaries	251,812	272,685	278,998	361,343
6012	Statutory Benefits and Allowances	139,710	159,862	159,918	152,197
6013	Statutory Pensions and Gratuities	1,535,912	1,535,000	1,535,000	1,619,298
602	Statutory Payment To Dependents Pension Fund	10,500	12,100	12,100	14,275
6021	Statutory Payments to Dependants Pension Funds	10,500	12,100	12,100	14,275
603	Total Statutory Public Debt	6,542,341	8,775,654	7,936,990	7,516,840
6031	Public Debt - Internal Principal	34,577	1,099,428	1,143,419	51,917
6032	Public Debt - Internal Interest	2,934,360	2,829,400	2,618,420	3,615,511
6033	Public Debt - External Principal	2,137,324	2,773,353	2,309,135	2,062,261
6034	Public Debt - External Interest	1,436,080	2,073,473	1,866,016	1,787,151
Total Appropriation Expenditure		48,753,152	50,152,638	54,154,311	53,601,037
610	Total Employment Costs	18,385,094	20,260,953	19,900,686	21,741,853
611	Total Wages and Salaries	13,174,044	14,293,814	14,190,621	15,662,448
6111	Administrative	1,953,694	2,117,874	2,175,108	2,414,584
6112	Senior Technical	2,875,981	3,123,642	3,064,290	3,345,958
6113	Other Technical and Craft Skilled	2,122,998	2,287,465	2,226,639	2,450,490
6114	Clerical and Office Support	2,109,457	2,312,546	2,282,661	2,477,874
6115	Semi-Skilled Operatives and Unskilled	2,104,574	2,282,101	2,215,127	2,408,046
6116	Contracted Employees	1,710,103	1,889,452	1,937,872	2,143,091
6117	Temporary Employees	297,238	280,734	288,924	422,405
613	Overhead Expenditure	3,714,868	4,005,970	3,881,590	4,231,479
6131	Other Direct Labour Costs	824,314	892,249	804,974	856,928
6132	Incentives	11,008	9,416	9,415	10,000
6133	Benefits and Allowances	1,790,894	1,918,427	1,896,962	2,119,171
6134	National Insurance	850,652	931,478	915,853	976,380
6135	Pensions	238,000	254,400	254,386	269,000
614	Revision of Wages and Salaries	1,496,182	1,961,169	1,828,475	1,847,926
6141	Revision of Wages and Salaries	1,496,182	1,961,169	1,828,475	1,847,926
620	Total Other Charges	30,368,058	29,891,685	34,253,626	31,859,184
621	Expenses Specific to the Agency	110,976	112,513	122,197	137,225
6211	Expenses Specific to the Agency	110,976	112,513	122,197	137,225
622	Materials, Equipment and Supplies	2,811,026	3,137,994	3,277,172	3,332,200
6221	Drugs and Medical Supplies	1,416,543	1,422,747	1,451,739	1,583,884
6222	Field Materials and Supplies	339,851	443,226	516,710	469,257
6223	Office Materials and Supplies	383,374	472,645	458,785	464,141
6224	Print and Non-Print Materials	671,258	799,376	849,937	814,918
623	Fuel and Lubricants	939,807	1,015,118	1,224,329	1,139,867
6231	Fuel and Lubricants	939,807	1,015,118	1,224,329	1,139,867
624	Rental and Maintenance of Buildings	1,530,769	1,639,321	1,697,727	1,795,702
6241	Rental of Buildings	426,102	457,893	457,452	512,769
6242	Maintenance of Buildings	953,407	1,019,296	1,050,424	1,089,790
6243	Janitorial and Cleaning Supplies	151,261	162,132	189,851	193,143
625	Maintenance of Infrastructure	923,797	986,197	1,017,265	1,053,050
6251	Maintenance of Roads	225,161	266,346	276,350	269,950
6252	Maintenance of Bridges	67,819	72,715	75,366	77,105
6253	Maintenance of Drainage and Irrigation Works	313,705	319,471	315,952	323,597
6254	Maintenance of Sea and River Defenses	37,710	38,358	39,243	45,347
6255	Maintenance of Other Infrastructure	279,401	289,307	310,354	337,051

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

TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Cod	Chart of Account	Actual 2005	Budget 2006	Revised 2006	Budget 2007
626	<i>Transport, Travel and Postage</i>	1,164,951	1,528,779	1,872,182	1,628,091
6261	Local Travel and Subsistence	479,238	628,495	785,167	654,816
6262	Overseas Conferences and Official Visits	147,712	221,000	190,718	220,100
6263	Postage, Telex and Cablegrams	17,034	24,182	20,928	25,902
6264	Vehicle Spares and Service	336,903	373,033	407,098	396,552
6265	Other Transport, Travel and Postage	184,064	282,069	468,272	330,721
627	<i>Utility Charges</i>	3,680,773	4,304,700	4,291,399	4,349,354
6271	Telephone Charges	285,607	291,400	344,987	336,360
6272	Electricity Charges	3,088,408	3,516,500	3,459,445	3,491,894
6273	Water Charges	306,758	496,800	486,967	521,100
628	<i>Other Goods and Services Purchased</i>	2,051,644	2,333,223	2,655,616	2,522,666
6281	Security Services	1,036,984	1,121,553	1,159,656	1,222,340
6282	Equipment Maintenance	318,750	383,403	380,636	408,704
6283	Cleaning and Extermination Services	124,064	133,839	131,778	152,917
6284	Other	571,846	694,428	983,546	738,705
629	<i>Other Operating Expenses</i>	3,875,538	2,048,355	3,325,724	2,236,454
6291	National and Other Events	157,904	214,723	267,052	216,727
6292	Dietary	835,660	892,010	963,605	972,483
6293	Refreshment and Meals	102,626	136,611	185,187	121,587
6294	Other	2,779,347	805,011	1,909,880	925,657
630	<i>Education Subventions and Training</i>	1,581,528	1,883,000	1,895,520	2,058,749
6301	Education Subventions and Grants	1,068,661	1,148,333	1,103,062	1,134,474
6302	Training (Including Scholarships)	512,867	734,667	792,458	924,275
631	<i>Rates and Taxes and Subventions to Local Authorities</i>	389,226	352,300	450,770	369,939
6311	Rates and Taxes	373,299	336,264	434,867	353,903
6312	Subventions to Local Authorities	15,927	16,036	15,903	16,036
632	<i>Subsidies and Contributions to Local and International Organisations</i>	9,210,978	7,447,985	9,392,619	7,960,136
6321	Subsidies and Contributions to Local Organisations	8,510,942	6,698,685	8,701,221	7,197,014
6322	Subsidies and Contributions to International Organisations	700,037	749,300	691,398	763,122
633	<i>Refunds of Revenue</i>	5,310	20,000	5,564	21,023
6331	Refunds of Revenue	5,310	20,000	5,564	21,023
634	<i>Pensions</i>	2,091,735	3,082,200	3,025,541	3,254,728
6341	Non-Pensionable Employees	119,000	127,330	127,330	136,243
6342	Pension Increases	1,003,900	1,090,173	1,090,173	1,166,485
6343	Old Age Pensions and Social Assistance	968,835	1,864,697	1,808,038	1,952,000
635	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		57,233,427	60,907,939	64,077,317	63,264,990

TABLE 10

CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY							
Agent Title & Number		2005	2006	2006	2007	2007	2007
		Actual	Budget	Lat. Est.	Local	Specific	Total
Total		35,143.166	42,014.300	41,806.353	15,148.700	21,548.800	36,697.500
Sub - Total		32,290.179	38,595.881	38,165.547	12,595.915	20,357.853	32,953.768
01	Office of the President	457.266	482.794	521.473	291.707	450.000	741.707
02	Office of the Prime Minister	988.310	823.000	524.188	6.000	500.000	506.000
03	Ministry of Finance	9,681.075	15,893.911	13,549.400	4,606.483	4,766.000	9,372.483
04	Ministry of Foreign Affairs	21.909	40.100	42.684	17.090	-	17.090
07	Parliament Office	49.143	46.000	33.376	33.000	-	33.000
08	Audit Office	47.085	43.417	88.380	12.800	-	12.800
09	Public and Police Service Commission	0.600	1.345	1.291	0.963	-	0.963
10	Teaching Service Commission	3.177	3.100	3.099	3.785	-	3.785
11	Elections Commission	321.639	260.000	449.780	20.000	-	20.000
13	Ministry Of Local Government & Regional Development	723.715	2,167.816	2,763.492	704.000	1,193.533	1,897.533
14	Public Service Ministry	8.190	5.500	5.155	14.500	-	14.500
15	Ministry of Foreign Trade & International Co-operation	1.500	3.500	3.498	0.990	-	0.990
16	Ministry of Amerindian Affairs	87.558	97.000	99.457	150.190	-	150.190
21	Ministry of Agriculture	2,569.019	3,110.800	3,087.022	1,096.100	2,600.000	3,696.100
23	Ministry of Tourism, Commerce & Industry	24.153	38.500	49.409	79.217	160.000	239.217
31	Ministry of Public Works & Communication	10,417.825	7,226.913	7,541.584	3,194.300	4,222.800	7,417.100
41	Ministry of Education	2,216.231	2,063.820	2,300.816	446.750	1,302.000	1,748.750
44	Ministry of Culture, Youth & Sports	1,852.196	1,468.310	2,250.202	131.700	270.000	401.700
45	Ministry of Housing and Water	2,039.239	3,606.055	3,025.114	1,002.340	3,093.500	4,095.840
46	Georgetown Public Hospital Corporation	21.600	30.000	29.134	35.000	-	35.000
47	Ministry of Health	758.749	1,184.000	1,796.993	749.000	1,800.020	2,549.020

Figures: G\$m
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							
Agencet Title & Number		2005	2006	2006	2007	2007	2007
		Actual	Budget	Lat. Est.	Local	Specific	Total
Sub - Total		2,852.987	3,418.419	3,640.807	2,552.785	1,190.947	3,743.732
48	Ministry of Labour, Human Services & Social Security	665.769	1,245.600	1,531.820	91.058	870.947	962.005
51	Ministry of Home Affairs	746.804	475.543	500.538	583.800	210.000	793.800
52	Ministry of Legal Affairs	29.794	32.500	21.842	51.500	110.000	161.500
53	Guyana Defence Force	183.902	171.500	157.344	160.600	-	160.600
55	Supreme Court	16.062	39.000	42.582	59.800	-	59.800
56	Public Prosecutions	2.340	1.807	9.756	2.080	-	2.080
57	Office of the Ombudsman	-	0.800	0.800	0.580	-	0.580
58	Public Service Appellate Tribunal	1.900	2.000	1.794	2.100	-	2.100
71	Region 1 Barima/Waini	109.500	120.840	117.379	133.000	-	133.000
72	Region 2 Pomeroon/Supernaam	185.760	212.440	208.831	232.000	-	232.000
73	Region 3 Essequibo Islands/West Demerare	124.261	167.520	138.504	183.000	-	183.000
74	Region 4 Demerara/Mahaica	91.765	105.900	90.364	130.300	-	130.300
75	Region 5 Mahaica/Berbice	123.509	165.028	146.489	179.800	-	179.800
76	Region 6 East Berbice/Corentyne	194.412	223.100	209.311	243.000	-	243.000
77	Region 7 Cuyuni/Mazaruni	67.911	77.272	77.144	90.000	-	90.000
78	Region 8 Potaro/Supernam	73.786	86.500	86.462	93.700	-	93.700
79	Region 9 Upper Takatu/Upper Essequibo	121.743	162.254	171.128	177.359	-	177.359
80	Region 10 Upper Demerara/Upper Berbice	113.769	128.815	128.719	139.108	-	139.108

Figures: G\$m
Source: Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 10

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DETAILS OF EXPENDITURE Agency Details

Agency: 01 - Office of the President

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	3,009	3,655	5,360	13,105
	Total Appropriation Expenditure	1,309,696	1,361,773	1,524,747	1,462,863
1001	Total Employment Costs	193,001	186,872	182,037	223,519
1002	Total Other Charges	1,116,695	1,174,901	1,342,710	1,239,344
	Total Appropriated Capital Expenditure	457,266	482,794	521,473	741,707
	Grand Total (Appropriation & Statutory)	1,769,972	1,848,222	2,051,580	2,217,675

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	9	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	9	8
6114	Clerical and Office Support	33	28
6115	Semi-Skilled Operatives and Unskilled	40	26
6116	Contracted Employees	102	74
6117	Temporary Employees	50	52
	Total	243	196

DETAILS OF CURRENT EXPENDITURES Agency Summary by Programme

Agency: 01 - Office of the President

Programme: 011 Head Office Administration

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	1,038,933	1,109,961	1,223,763	1,250,269
610	Total Employment Costs	68,147	79,012	72,806	76,425
611	Total Wages and Salaries	52,419	59,743	56,172	58,956
613	Overhead Expenditure	15,727	19,269	16,634	17,469
620	Total Other Charges	970,786	1,030,949	1,150,957	1,173,844
	Programme Total	1,038,933	1,109,961	1,223,763	1,250,269

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 her duties efficiently and effectively.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	3,009	3,655	5,360	13,105
	Total Appropriation Expenditure	137,366	209,834	260,413	212,404
610	Total Employment Costs	89,610	97,937	98,906	147,094
611	Total Wages and Salaries	88,748	96,976	98,007	146,152
613	Overhead Expenditure	862	961	899	942
620	Total Other Charges	47,757	111,897	161,507	65,310
	Programme Total	140,376	213,489	265,773	225,509

Programme: 013 Amerindian Development

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

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	133,397	41,788	40,571	0
610	Total Employment Costs	35,244	9,923	10,325	0
611	Total Wages and Salaries	33,968	9,566	10,071	0
613	Overhead Expenditure	1,276	357	254	0
620	Total Other Charges	98,153	31,865	30,246	0
	Programme Total	133,397	41,788	40,571	0



SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	0	190	0	190
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenditure	0	0	0	0
620	Total Other Charges	0	190	0	190
	Programme Total	0	190	0	190

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 011 - Head Office Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		1,038,933	1,109,961	1,223,763	1,250,269
<i>Total Wages and Salaries</i>		52,419	59,743	56,172	58,956
6111	Administrative	12,908	13,818	11,663	12,239
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,512	5,295	3,969	4,169
6114	Clerical and Office Support	10,669	13,479	10,894	11,433
6115	Semi-Skilled Operatives and Unskilled	8,306	9,336	9,247	9,710
6116	Contracted Employees	15,648	17,301	19,848	20,834
6117	Temporary Employees	377	514	552	571
<i>Overhead Expenditure</i>		15,727	19,269	16,634	17,469
6131	Other Direct Labour Costs	7,093	8,784	7,459	7,830
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	6,156	7,687	6,739	7,075
6134	National Insurance	2,479	2,798	2,436	2,564
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>		5,997	6,787	7,851	7,135
6221	Drugs and Medical Supplies	159	167	110	175
6222	Field Materials and Supplies	40	165	14	180
6223	Office Materials and Supplies	3,781	4,410	7,191	4,600
6224	Print and Non-Print Materials	2,017	2,045	537	2,180
<i>Fuel and Lubricants</i>		15,788	16,329	30,329	28,000
6231	Fuel and Lubricants	15,788	16,329	30,329	28,000
<i>Rental and Maintenance of Buildings</i>		26,742	25,421	27,183	27,106
6241	Rental of Buildings	4,628	5,004	5,340	7,926
6242	Maintenance of Buildings	20,453	18,460	19,928	17,100
6243	Janitorial and Cleaning Supplies	1,662	1,957	1,915	2,080
<i>Maintenance of Infrastructure</i>		170	356	0	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	170	356	0	500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 011 - Head Office Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		18,880	18,815	18,641	20,080
6261	Local Travel and Subsistence	797	1,100	1,207	1,260
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,589	1,715	1,452	1,820
6264	Vehicle Spares and Service	16,495	16,000	15,982	17,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		81,103	90,877	93,034	104,600
6271	Telephone Charges	20,180	21,189	21,189	25,200
6272	Electricity Charges	58,907	66,688	66,688	74,400
6273	Water Charges	2,016	3,000	5,157	5,000
<i>Other Goods and Services Purchased</i>		92,527	98,426	86,823	87,372
6281	Security Services	5,000	4,596	4,429	5,772
6282	Equipment Maintenance	3,897	4,200	4,035	4,500
6283	Cleaning and Extermination Services	8,205	8,202	9,969	8,400
6284	Other	75,425	81,428	68,390	68,700
<i>Other Operating Expenses</i>		17,276	15,866	15,811	16,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,373	2,611	2,557	2,700
6294	Other	14,903	13,255	13,254	13,300
<i>Education Subventions and Training</i>		92,146	123,906	225,420	243,463
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	92,146	123,906	225,420	243,463
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		620,156	634,166	645,865	639,588
6321	Subsidies and Contributions to Local Organisations	620,156	634,166	645,865	639,588
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		1,038,933	1,109,961	1,223,763	1,250,269

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	26	26
6115	Semi-Skilled Operatives and Unskilled	24	24
6116	Contracted Employees	18	18
6117	Temporary Employees	3	4
Total		85	86

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

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

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		3,009	3,655	5,360	13,105
6011	Statutory Wages and Salaries	2,510	2,874	4,616	10,005
6012	Statutory Benefits and Allowances	500	781	744	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
Total Appropriation Expenditure		137,366	209,834	260,413	212,404
<i>Total Wages and Salaries</i>		<i>88,748</i>	<i>96,976</i>	<i>98,007</i>	<i>146,152</i>
6111	Administrative	2,533	2,710	2,845	2,989
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	328	351	359	383
6114	Clerical and Office Support	838	897	912	965
6115	Semi-Skilled Operatives and Unskilled	1,126	1,355	1,208	1,269
6116	Contracted Employees	73,704	78,863	80,748	127,889
6117	Temporary Employees	10,219	12,800	11,935	12,657
<i>Overhead Expenditure</i>		<i>862</i>	<i>961</i>	<i>899</i>	<i>942</i>
6131	Other Direct Labour Costs	135	183	121	127
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	536	574	574	603
6134	National Insurance	191	204	204	212
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>3,883</i>	<i>4,942</i>	<i>4,221</i>	<i>5,300</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	117	165	45	200
6223	Office Materials and Supplies	2,833	3,465	3,434	3,700
6224	Print and Non-Print Materials	934	1,312	742	1,400
<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>237</i>	<i>368</i>	<i>327</i>	<i>390</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	237	368	327	390
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

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

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	6,287	12,853	12,339	11,810
6262	Overseas Conferences and Official Visits	4,424	7,462	7,267	5,640
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	45	105	98	170
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>					
6271	Telephone Charges	1,818	5,286	4,974	6,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>					
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	17,091	19,636	26,398	21,724
6283	Cleaning and Extermination Services	8,268	9,624	16,517	11,340
6284	Other	2,023	2,324	2,225	2,464
<i>Other Operating Expenses</i>					
6291	National and Other Events	104	111	104	120
6292	Dietary	6,695	7,577	7,553	7,800
6293	Refreshment and Meals	20,259	74,098	118,222	26,086
6294	Other	2,455	56,790	76,790	5,486
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>					
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</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>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		140,376	213,489	265,773	225,509

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	1
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	2	2
6116	Contracted Employees	50	56
6117	Temporary Employees	47	48
Total		103	110

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 013 - AmerIndian Development

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		133,397	41,788	40,571	0
<i>Total Wages and Salaries</i>		<i>33,968</i>	<i>9,566</i>	<i>10,071</i>	<i>0</i>
6111	Administrative	789	669	482	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	292	83	203	0
6114	Clerical and Office Support	1,188	334	234	0
6115	Semi-Skilled Operatives and Unskilled	3,606	965	1,020	0
6116	Contracted Employees	28,094	7,515	8,132	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,276</i>	<i>357</i>	<i>254</i>	<i>0</i>
6131	Other Direct Labour Costs	621	167	105	0
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	228	76	4	0
6134	National Insurance	427	114	145	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>2,087</i>	<i>551</i>	<i>608</i>	<i>0</i>
6221	Drugs and Medical Supplies	129	30	29	0
6222	Field Materials and Supplies	102	28	25	0
6223	Office Materials and Supplies	1,404	373	372	0
6224	Print and Non-Print Materials	452	120	182	0
<i>Fuel and Lubricants</i>		<i>1,599</i>	<i>370</i>	<i>513</i>	<i>0</i>
6231	Fuel and Lubricants	1,599	370	513	0
<i>Rental and Maintenance of Buildings</i>		<i>5,299</i>	<i>1,395</i>	<i>1,292</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,711	1,200	1,103	0
6243	Janitorial and Cleaning Supplies	588	195	189	0
<i>Maintenance of Infrastructure</i>		<i>440</i>	<i>200</i>	<i>199</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	440	200	199	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 013 - Amerindian Development

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		13,755	3,316	5,261	0
6261	Local Travel and Subsistence	2,903	654	687	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	66	18	16	0
6264	Vehicle Spares and Service	2,625	757	737	0
6265	Other Transport, Travel and Postage	8,161	1,887	3,822	0
<i>Utility Charges</i>		7,736	2,802	2,786	0
6271	Telephone Charges	1,326	468	467	0
6272	Electricity Charges	5,670	2,087	2,072	0
6273	Water Charges	740	247	247	0
<i>Other Goods and Services Purchased</i>		11,722	3,724	2,815	0
6281	Security Services	7,190	2,520	1,657	0
6282	Equipment Maintenance	770	215	172	0
6283	Cleaning and Extermination Services	677	201	199	0
6284	Other	3,085	788	787	0
<i>Other Operating Expenses</i>		11,407	3,781	2,852	0
6291	National and Other Events	4,950	1,300	559	0
6292	Dietary	4,335	1,975	1,866	0
6293	Refreshment and Meals	1,214	306	262	0
6294	Other	908	200	165	0
<i>Education Subventions and Training</i>		43,466	15,056	13,280	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	43,466	15,056	13,280	0
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		643	670	640	0
6321	Subsidies and Contributions to Local Organisations	643	670	640	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		133,397	41,788	40,571	0

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	5	0
6115	Semi-Skilled Operatives and Unskilled	14	0
6116	Contracted Employees	34	0
6117	Temporary Employees	0	0
Total		55	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 014 - Public Policy and Planning

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		0	190	0	190
<i>Total Wages and Salaries</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 Expenditure</i>					
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits and 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>					
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>					
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</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	50
6224	Print and Non-Print Materials	0	50	0	50
<i>Fuel and Lubricants</i>					
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</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>					
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 014 - Public Policy and Planning

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	0	10	0	10
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>					
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>					
6281	Security Services	0	50	0	50
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>					
6291	National and Other Events	0	30	0	30
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	10	0	10
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	0	20	0	20
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>					
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</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>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		0	190	0	190

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		0	0

DETAILS OF EXPENDITURE Agency Details

Agency: 02 - Office of the Prime Minister

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	47,753	94,220	88,200	95,432
1001	Total Employment Costs	14,553	15,628	15,627	15,505
1002	Total Other Charges	33,201	78,592	72,573	79,927
	Total Appropriated Capital Expenditure	988,310	823,000	524,188	506,000
	Grand Total (Appropriation & Statutory)	1,036,063	917,220	612,388	601,432

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	9	6
6116	Contracted Employees	9	10
6117	Temporary Employees	0	0
	Total	23	20

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	47,753	94,220	88,200	95,432
	610 Total Employment Costs	14,553	15,628	15,627	15,505
611	<i>Total Wages and Salaries</i>	13,066	13,981	13,991	14,033
613	<i>Overhead Expenditure</i>	1,487	1,647	1,636	1,472
	620 Total Other Charges	33,201	78,592	72,573	79,927
	Programme Total	47,753	94,220	88,200	95,432

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 - Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		47,753	94,220	88,200	95,432
<i>Total Wages and Salaries</i>		<i>13,066</i>	<i>13,981</i>	<i>13,991</i>	<i>14,033</i>
6111	Administrative	1,179	1,262	261	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,112	2,260	2,025	2,025
6115	Semi-Skilled Operatives and Unskilled	2,343	2,507	2,507	2,025
6116	Contracted Employees	7,432	7,952	9,198	9,983
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,487</i>	<i>1,647</i>	<i>1,636</i>	<i>1,472</i>
6131	Other Direct Labour Costs	724	786	816	715
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	377	417	466	340
6134	National Insurance	386	444	354	417
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>2,594</i>	<i>2,791</i>	<i>2,256</i>	<i>2,996</i>
6221	Drugs and Medical Supplies	32	38	15	41
6222	Field Materials and Supplies	11	53	34	55
6223	Office Materials and Supplies	1,326	1,450	1,022	1,550
6224	Print and Non-Print Materials	1,225	1,250	1,185	1,350
<i>Fuel and Lubricants</i>		<i>3,458</i>	<i>2,860</i>	<i>4,353</i>	<i>4,476</i>
6231	Fuel and Lubricants	3,458	2,860	4,353	4,476
<i>Rental and Maintenance of Buildings</i>		<i>1,959</i>	<i>2,037</i>	<i>1,962</i>	<i>2,073</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,629	1,680	1,605	1,690
6243	Janitorial and Cleaning Supplies	330	357	357	383
<i>Maintenance of Infrastructure</i>		<i>950</i>	<i>1,020</i>	<i>950</i>	<i>1,100</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	950	1,020	950	1,100

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 - Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		6,956	11,896	8,459	8,836
6261	Local Travel and Subsistence	2,254	3,810	3,372	1,890
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	28	36	84	88
6264	Vehicle Spares and Service	3,690	4,290	2,723	3,960
6265	Other Transport, Travel and Postage	964	3,760	2,280	2,898
<i>Utility Charges</i>		7,206	8,500	6,506	9,093
6271	Telephone Charges	2,222	2,512	2,083	2,511
6272	Electricity Charges	4,624	5,880	3,733	5,880
6273	Water Charges	361	108	890	702
<i>Other Goods and Services Purchased</i>		4,585	4,652	3,991	4,764
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,375	1,386	1,034	1,294
6283	Cleaning and Extermination Services	406	420	341	470
6264	Other	2,803	2,846	2,616	3,000
<i>Other Operating Expenses</i>		5,492	6,336	5,595	6,589
6291	National and Other Events	3,460	4,000	3,903	4,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,032	2,336	1,691	2,489
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 and Taxes and Subventions 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 and International Organisations</i>		0	38,500	38,500	40,000
6321	Subsidies and Contributions to Local Organisations	0	38,500	38,500	40,000
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		47,753	94,220	88,200	95,432

STAFFING DETAILS

COA		Filled	
		2006	2007
6111	Administrative	1	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	9	6
6116	Contracted Employees	9	10
6117	Temporary Employees	0	0
Total		23	20

DETAILS OF EXPENDITURE Agency Details

Agency: 03 - Ministry of Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	1,546,412	1,547,100	1,547,100	1,633,573
	Total Appropriation Expenditure	13,923,008	11,234,425	12,540,379	11,306,683
1001	Total Employment Costs	1,653,175	2,133,240	1,990,215	2,050,411
1002	Total Other Charges	12,269,832	9,101,185	10,550,164	9,256,272
	Total Appropriated Capital Expenditure	9,681,075	15,893,911	13,549,400	9,372,483
	Grand Total (Appropriation & Statutory)	25,150,495	28,675,436	27,636,879	22,312,739

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	24	27
6112	Senior Technical	0	6
6113	Other Technical and Craft Skilled	21	26
6114	Clerical and Office Support	71	86
6115	Semi-Skilled Operatives and Unskilled	17	16
6116	Contracted Employees	19	27
6117	Temporary Employees	16	20
	Total	168	208

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 03 - Ministry of Finance

Programme: 031 Ministry Administration

Program Objective: To coordinate and manage the available financial and physical resources critical to the success of the Ministry's operation.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	10,297,225	9,469,953	10,451,598	9,413,159
610	Total Employment Costs	1,563,177	2,034,438	1,899,927	1,928,721
611	Total Wages and Salaries	60,319	65,647	63,260	70,452
613	Overhead Expenditure	6,676	7,622	8,191	10,343
620	Total Other Charges	8,734,048	7,435,515	8,551,672	7,484,438
	Programme Total	10,297,225	9,469,953	10,451,598	9,413,159

Programme: 032 Government Accounting Administration

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

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	1,546,412	1,547,100	1,547,100	1,633,573
	Total Appropriation Expenditure	3,625,782	1,764,472	2,088,781	1,893,524
610	Total Employment Costs	89,998	98,802	90,289	121,690
611	Total Wages and Salaries	74,549	82,265	75,345	103,549
613	Overhead Expenditure	15,449	16,537	14,943	18,141
620	Total Other Charges	3,535,784	1,665,670	1,998,492	1,771,834
	Programme Total	5,172,194	3,311,572	3,635,881	3,527,097

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 031 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		10,297,225	9,469,953	10,451,598	9,413,159
<i>Total Wages and Salaries</i>		<i>60,319</i>	<i>65,647</i>	<i>63,260</i>	<i>70,452</i>
6111	Administrative	6,867	7,349	4,788	5,777
6112	Senior Technical	0	0	0	4,720
6113	Other Technical and Craft Skilled	5,419	5,799	7,648	10,970
6114	Clerical and Office Support	12,240	13,097	13,097	13,978
6115	Semi-Skilled Operatives and Unskilled	5,200	6,013	5,376	5,299
6116	Contracted Employees	30,369	32,854	32,034	29,135
6117	Temporary Employees	224	535	318	573
<i>Overhead Expenditure</i>		<i>6,676</i>	<i>7,622</i>	<i>8,191</i>	<i>10,343</i>
6131	Other Direct Labour Costs	2,987	3,124	2,939	2,955
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,721	1,956	2,391	3,987
6134	National Insurance	1,968	2,542	2,862	3,401
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>1,496,182</i>	<i>1,961,169</i>	<i>1,828,475</i>	<i>1,847,926</i>
6141	Revision of Wages and Salaries	1,496,182	1,961,169	1,828,475	1,847,926
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,086</i>	<i>18,251</i>	<i>15,646</i>	<i>21,420</i>
6221	Drugs and Medical Supplies	72	80	54	120
6222	Field Materials and Supplies	57	65	61	100
6223	Office Materials and Supplies	10,234	12,317	12,310	15,000
6224	Print and Non-Print Materials	4,724	5,789	3,221	6,200
<i>Fuel and Lubricants</i>		<i>3,763</i>	<i>5,000</i>	<i>5,490</i>	<i>7,000</i>
6231	Fuel and Lubricants	3,763	5,000	5,490	7,000
<i>Rental and Maintenance of Buildings</i>		<i>12,519</i>	<i>11,585</i>	<i>16,143</i>	<i>14,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,442	9,900	14,460	13,000
6243	Janitorial and Cleaning Supplies	1,078	1,685	1,684	1,900
<i>Maintenance of Infrastructure</i>		<i>3,845</i>	<i>1,880</i>	<i>3,212</i>	<i>3,085</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,845	1,880	3,212	3,085

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 031 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	5,881	6,775	6,487	9,000
6262	Overseas Conferences and Official Visits	2,134	2,525	2,042	3,500
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	619	750	949	1,000
6265	Other Transport, Travel and Postage	3,128	3,500	3,496	4,500
<i>Utility Charges</i>					
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	2,426,132	2,770,393	2,771,753	2,604,737
6273	Water Charges	7,169	6,400	9,139	9,000
<i>Other Goods and Services Purchased</i>					
6281	Security Services	2,218,963	2,428,288	2,427,614	2,270,688
6282	Equipment Maintenance	200,000	335,705	335,000	325,049
6283	Cleaning and Extermination Services	83,791	65,551	37,024	63,730
6284	Other	44,567	15,069	15,701	21,694
<i>Other Operating Expenses</i>					
6291	National and Other Events	4,401	6,382	7,298	7,000
6292	Dietary	734	1,200	492	1,250
6293	Refreshment and Meals	34,089	42,900	13,533	33,786
6294	Other	4,664	5,453	8,543	8,630
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	79	113	-13	630
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	1,843	2,100	2,878	3,500
6312	Subventions to Local Authorities	2,742	3,240	5,678	4,500
<i>Subsidies and Contributions to Local and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	1,385	2,200	1,003	3,000
6322	Subsidies and Contributions to International Organisations	1,385	2,200	1,003	3,000
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	359,815	320,626	420,436	335,426
<i>Pensions</i>					
6341	Non-Pensionable Employees	359,815	320,626	420,436	335,426
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		10,297,225	9,469,953	10,451,598	9,413,159

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	5	6
6112	Senior Technical	0	6
6113	Other Technical and Craft Skilled	13	16
6114	Clerical and Office Support	31	33
6115	Semi-Skilled Operatives and Unskilled	17	16
6116	Contracted Employees	13	18
6117	Temporary Employees	2	2
Total		81	97

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 032 - Government Accounting Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		1,546,412	1,547,100	1,547,100	1,633,573
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	1,535,912	1,535,000	1,535,000	1,619,298
6021	Statutory Payments to Dependants Pension Funds	10,500	12,100	12,100	14,275
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		3,625,782	1,764,472	2,088,781	1,893,524
<i>Total Wages and Salaries</i>		<i>74,549</i>	<i>82,265</i>	<i>75,345</i>	<i>103,549</i>
6111	Administrative	29,581	31,693	28,288	35,455
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,507	7,000	6,182	8,700
6114	Clerical and Office Support	15,575	16,671	22,955	34,672
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	8,568	11,546	8,713	13,065
6117	Temporary Employees	14,318	15,355	9,207	11,657
<i>Overhead Expenditure</i>		<i>15,449</i>	<i>16,537</i>	<i>14,943</i>	<i>18,141</i>
6131	Other Direct Labour Costs	6,057	6,485	5,170	7,393
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	5,899	6,340	5,819	6,657
6134	National Insurance	3,492	3,712	3,955	4,091
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>50,719</i>	<i>54,648</i>	<i>53,845</i>	<i>57,671</i>
6221	Drugs and Medical Supplies	389	417	417	501
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	8,047	8,973	8,973	9,600
6224	Print and Non-Print Materials	42,283	45,258	44,455	47,570
<i>Fuel and Lubricants</i>		<i>1,628</i>	<i>1,580</i>	<i>2,380</i>	<i>2,500</i>
6231	Fuel and Lubricants	1,628	1,580	2,380	2,500
<i>Rental and Maintenance of Buildings</i>		<i>1,825</i>	<i>1,910</i>	<i>1,909</i>	<i>2,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,825	1,910	1,909	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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 032 - Government Accounting Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	151,741	227,800	210,887	235,415
6261	Local Travel and Subsistence	18,659	19,900	28,886	26,395
6262	Overseas Conferences and Official Visits	131,286	206,000	180,103	207,000
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,796	1,900	1,898	2,020
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>	36,934	38,954	33,182	48,300
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	21,493	22,500	22,486	34,000
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	15,442	16,454	10,696	14,300
	<i>Other Operating Expenses</i>	2,164,551	98,587	471,902	98,620
6291	National and Other Events	584	617	616	620
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	449	470	467	500
6294	Other	2,163,518	97,500	470,818	97,500
	<i>Education Subventions and Training</i>	458	5,000	1,633	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	458	5,000	1,633	5,000
	<i>Rates and Taxes and Subventions 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 and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	5,029	19,688	5,252	19,500
6331	Refunds of Revenue	5,029	19,688	5,252	19,500
	<i>Pensions</i>	1,122,900	1,217,503	1,217,503	1,302,728
6341	Non-Pensionable Employees	119,000	127,330	127,330	136,243
6342	Pension Increases	1,003,900	1,090,173	1,090,173	1,166,485
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	5,172,194	3,311,572	3,635,881	3,527,097

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	19	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	8	10
6114	Clerical and Office Support	40	53
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	6	9
6117	Temporary Employees	14	18
	Total	87	111

DETAILS OF EXPENDITURE Agency Details

Agency: 04 - Ministry of Foreign Affairs

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	1,707,167	1,940,959	1,913,665	2,163,137
1001	Total Employment Costs	740,343	825,037	823,477	902,319
1002	Total Other Charges	966,824	1,115,922	1,090,188	1,260,818
	Total Appropriated Capital Expenditure	21,909	40,100	42,684	17,090
	Grand Total (Appropriation & Statutory)	1,729,076	1,981,059	1,956,349	2,180,227

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	48	54
6112	Senior Technical	9	9
6113	Other Technical and Craft Skilled	19	20
6114	Clerical and Office Support	87	87
6115	Semi-Skilled Operatives and Unskilled	37	40
6116	Contracted Employees	29	32
6117	Temporary Employees	13	17
	Total	242	259

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 for the successful administration of the foreign policy of Guyana.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	504,973	577,031	558,062	658,711
610	Total Employment Costs	65,663	70,320	73,741	96,882
611	Total Wages and Salaries	54,405	58,541	61,786	83,404
613	Overhead Expenditure	11,258	11,779	11,955	13,478
620	Total Other Charges	439,310	506,711	484,321	561,829
	Programme Total	504,973	577,031	558,062	658,711

Programme: 042 Foreign Relations

Program Objective: To promote Guyana's interests world-wide by providing policy, consular and diplomatic services of the highest calibre.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	1,162,209	1,290,752	1,285,771	1,418,692
610	Total Employment Costs	658,748	737,924	732,943	778,314
611	Total Wages and Salaries	458,261	511,761	518,770	546,894
613	Overhead Expenditure	200,487	226,163	214,173	231,420
620	Total Other Charges	503,461	552,828	552,828	640,378
	Programme Total	1,162,209	1,290,752	1,285,771	1,418,692

Programme: 043 Foreign Trade and International Cooperation

Program Objective: To formulate and advocate a coherent and effective trade policy that will advance Guyana's trading interests.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	39,985	73,176	69,832	85,734
610	Total Employment Costs	15,932	16,793	16,793	27,123
611	Total Wages and Salaries	14,151	14,854	15,131	24,887
613	Overhead Expenditure	1,781	1,939	1,662	2,236
620	Total Other Charges	24,053	56,383	53,039	58,611
	Programme Total	39,985	73,176	69,832	85,734

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		504,973	577,031	558,062	658,711
<i>Total Wages and Salaries</i>		<i>54,405</i>	<i>58,541</i>	<i>61,786</i>	<i>83,404</i>
6111	Administrative	22,617	24,247	28,336	43,530
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	13,548	14,473	13,315	13,520
6115	Semi-Skilled Operatives and Unskilled	3,792	4,391	3,198	4,278
6116	Contracted Employees	13,074	13,959	15,128	20,266
6117	Temporary Employees	1,374	1,471	1,809	1,810
<i>Overhead Expenditure</i>		<i>11,258</i>	<i>11,779</i>	<i>11,955</i>	<i>13,478</i>
6131	Other Direct Labour Costs	3,707	3,804	3,804	4,133
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	4,484	4,694	4,870	5,441
6134	National Insurance	3,067	3,281	3,281	3,904
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>17,044</i>	<i>17,997</i>	<i>12,993</i>	<i>17,629</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	10,746	11,247	11,247	10,879
6224	Print and Non-Print Materials	6,298	6,750	1,746	6,750
<i>Fuel and Lubricants</i>		<i>1,757</i>	<i>2,050</i>	<i>2,503</i>	<i>2,800</i>
6231	Fuel and Lubricants	1,757	2,050	2,503	2,800
<i>Rental and Maintenance of Buildings</i>		<i>10,243</i>	<i>9,034</i>	<i>8,231</i>	<i>11,594</i>
6241	Rental of Buildings	1,580	3,548	817	3,170
6242	Maintenance of Buildings	7,784	4,561	6,492	7,600
6243	Janitorial and Cleaning Supplies	879	925	922	824
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	30,981	57,491	26,853	59,925
6261	Local Travel and Subsistence	24,789	48,841	20,113	29,156
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3,485	6,250	3,945	6,625
6264	Vehicle Spares and Service	2,708	2,400	2,795	2,600
6265	Other Transport, Travel and Postage	0	0	0	21,544
	<i>Utility Charges</i>	29,410	31,136	22,303	31,426
6271	Telephone Charges	12,755	11,836	9,017	10,946
6272	Electricity Charges	14,760	16,300	11,291	17,280
6273	Water Charges	1,895	3,000	1,995	3,200
	<i>Other Goods and Services Purchased</i>	12,516	11,971	15,060	19,939
6281	Security Services	8,297	7,225	7,390	8,259
6282	Equipment Maintenance	3,361	3,870	6,090	4,110
6283	Cleaning and Extermination Services	733	750	1,257	1,300
6284	Other	124	126	323	6,270
	<i>Other Operating Expenses</i>	40,516	39,570	58,916	36,008
6291	National and Other Events	960	1,020	1,417	1,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,789	3,550	3,502	3,763
6294	Other	36,767	35,000	53,998	31,145
	<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 and Taxes and Subventions 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 and International Organisations</i>	296,843	337,462	337,462	381,297
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	296,843	337,462	337,462	381,297
	<i>Refunds of Revenue</i>	0	0	0	1,211
6331	Refunds of Revenue	0	0	0	1,211
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		504,973	577,031	558,062	658,711

STAFFING DETAILS

COA	Description	Fitted	
		2006	2007
6111	Administrative	34	39
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	32	32
6115	Semi-Skilled Operatives and Unskilled	11	11
6116	Contracted Employees	10	11
6117	Temporary Employees	3	3
Total		90	96

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		1,162,209	1,290,752	1,285,771	1,418,692
<i>Total Wages and Salaries</i>		<i>458,261</i>	<i>511,761</i>	<i>518,770</i>	<i>546,894</i>
6111	Administrative	11,658	12,417	15,638	16,320
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	80,774	83,925	85,334	93,306
6114	Clerical and Office Support	97,283	104,684	106,146	109,862
6115	Semi-Skilled Operatives and Unskilled	49,228	52,900	50,249	51,756
6116	Contracted Employees	213,700	251,134	251,134	260,511
6117	Temporary Employees	5,619	6,701	10,268	15,139
<i>Overhead Expenditure</i>		<i>200,487</i>	<i>226,163</i>	<i>214,173</i>	<i>231,420</i>
6131	Other Direct Labour Costs	23,476	24,698	24,685	25,549
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	175,687	200,027	188,070	204,295
6134	National Insurance	1,324	1,438	1,418	1,576
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>9,391</i>	<i>10,800</i>	<i>11,279</i>	<i>11,465</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	6,117	7,039	7,239	7,465
6224	Print and Non-Print Materials	3,274	3,761	4,040	4,000
<i>Fuel and Lubricants</i>		<i>14,300</i>	<i>16,588</i>	<i>20,688</i>	<i>19,800</i>
6231	Fuel and Lubricants	14,300	16,588	20,688	19,800
<i>Rental and Maintenance of Buildings</i>		<i>325,676</i>	<i>352,338</i>	<i>359,092</i>	<i>415,032</i>
6241	Rental of Buildings	306,888	331,003	338,028	380,732
6242	Maintenance of Buildings	15,853	18,030	17,359	29,000
6243	Janitorial and Cleaning Supplies	2,935	3,305	3,705	5,300
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	14,218	19,500	13,741	17,220
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6,089	7,050	6,749	7,500
6264	Vehicle Spares and Service	12,264	14,000	15,518	15,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>					
6271	Telephone Charges	42,662	40,210	41,154	43,500
6272	Electricity Charges	16,138	18,233	18,233	19,500
6273	Water Charges	4,500	5,222	5,222	6,000
<i>Other Goods and Services Purchased</i>					
6281	Security Services	3,708	4,300	4,863	11,728
6282	Equipment Maintenance	10,741	12,152	10,193	13,000
6283	Cleaning and Extermination Services	1,101	1,255	2,105	3,990
6284	Other	3,848	4,214	4,214	5,467
<i>Other Operating Expenses</i>					
6291	National and Other Events	1,140	1,322	1,422	1,410
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	720	835	1,135	1,140
6294	Other	36,304	44,057	36,468	41,861
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	260	300	300	2,334
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	120	140	140	4,119
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	281	312	312	312
<i>Pensions</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>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		1,162,209	1,290,752	1,285,771	1,418,692

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	14	15
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	18	19
6114	Clerical and Office Support	46	46
6115	Semi-Skilled Operatives and Unskilled	23	26
6116	Contracted Employees	16	17
6117	Temporary Employees	10	14
Total		127	137

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		39,985	73,176	69,832	85,734
<i>Total Wages and Salaries</i>		<i>14,151</i>	<i>14,854</i>	<i>15,131</i>	<i>24,887</i>
6111	Administrative	3,607	4,171	0	0
6112	Senior Technical	4,840	5,238	5,289	8,751
6113	Other Technical and Craft Skilled	351	411	370	375
6114	Clerical and Office Support	2,450	2,591	2,816	3,365
6115	Semi-Skilled Operatives and Unskilled	920	957	999	1,010
6116	Contracted Employees	1,983	1,486	5,657	11,386
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,781</i>	<i>1,939</i>	<i>1,662</i>	<i>2,236</i>
6131	Other Direct Labour Costs	61	77	0	0
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	961	1,051	792	1,215
6134	National Insurance	759	811	870	1,021
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>4,868</i>	<i>5,346</i>	<i>5,345</i>	<i>5,772</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	3,376	3,392	3,391	3,672
6224	Print and Non-Print Materials	1,493	1,954	1,954	2,100
<i>Fuel and Lubricants</i>		<i>1,100</i>	<i>1,243</i>	<i>1,243</i>	<i>1,400</i>
6231	Fuel and Lubricants	1,100	1,243	1,243	1,400
<i>Rental and Maintenance of Buildings</i>		<i>824</i>	<i>1,402</i>	<i>5,461</i>	<i>2,662</i>
6241	Rental of Buildings	0	672	932	1,072
6242	Maintenance of Buildings	772	670	3,769	780
6243	Janitorial and Cleaning Supplies	52	60	760	810
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	2,851	2,847	4,218	3,197
6262	Overseas Conferences and Official Visits	1,805	1,572	2,843	1,740
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	21	50	150	157
6265	Other Transport, Travel and Postage	1,024	1,225	1,225	1,300
<i>Utility Charges</i>					
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	6,185	8,823	8,481	9,061
6273	Water Charges	4,548	4,683	4,682	4,901
<i>Other Goods and Services Purchased</i>					
6281	Security Services	1,386	3,800	3,800	3,800
6282	Equipment Maintenance	250	340	0	360
6283	Cleaning and Extermination Services	1,459	1,794	2,231	1,150
6284	Other	717	889	789	180
<i>Other Operating Expenses</i>					
6291	National and Other Events	664	810	1,260	860
6292	Orietary	78	95	182	110
6293	Refreshment and Meals	0	0	0	0
6294	Other	1,210	1,388	2,176	1,480
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	831	875	2,104	930
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>					
6321	Subsidies and Contributions to Local Organisations	4,726	32,665	21,779	32,959
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	4,726	32,665	21,779	32,959
<i>Pensions</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>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		39,985	73,176	69,832	85,734

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	9	9
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	3	4
6117	Temporary Employees	0	0
Total		25	26

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 - Parliament Office

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		156,130	161,430	163,721	248,651
Total Appropriation Expenditure		154,391	350,457	328,764	427,343
1001	Total Employment Costs	39,920	41,823	41,398	46,038
1002	Total Other Charges	114,470	308,634	287,366	381,305
Total Appropriated Capital Expenditure		49,143	46,000	33,376	33,000
Grand Total (Appropriation & Statutory)		359,664	557,887	525,861	708,994

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	5	5
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	25	25
6115	Semi-Skilled Operatives and Unskilled	13	13
6116	Contracted Employees	6	7
6117	Temporary Employees	0	0
Total		53	54

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 and the Supreme Congress of the People. Also, to provide local secretarial services, in respect of issues pertaining to those international organisations with which the Parliament of Guyana holds membership.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	156,130	161,430	163,721	248,651
	Total Appropriation Expenditure	154,391	350,457	328,764	427,343
610	Total Employment Costs	39,920	41,823	41,398	46,038
611	Total Wages and Salaries	32,095	33,342	31,996	34,402
613	Overhead Expenditure	7,825	8,481	9,402	11,636
620	Total Other Charges	114,470	308,634	287,366	381,305
	Programme Total	310,521	511,887	492,485	675,994

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 - Parliament Office

Programme: 071 - National Assembly

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		156,130	161,430	163,721	248,651
6011	Statutory Wages and Salaries	87,726	87,608	98,628	174,829
6012	Statutory Benefits and Allowances	68,404	73,822	65,093	73,822
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		154,391	350,457	328,764	427,343
<i>Total Wages and Salaries</i>		<i>32,095</i>	<i>33,342</i>	<i>31,996</i>	<i>34,402</i>
6111	Administrative	4,616	4,771	3,918	3,965
6112	Senior Technical	4,109	4,285	3,148	3,195
6113	Other Technical and Craft Skilled	410	437	435	439
6114	Clerical and Office Support	9,720	10,041	9,606	9,748
6115	Semi-Skilled Operatives and Unskilled	3,390	3,425	3,425	4,390
6116	Contracted Employees	9,850	10,383	11,465	12,665
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>7,825</i>	<i>8,481</i>	<i>9,402</i>	<i>11,636</i>
6131	Other Direct Labour Costs	4,895	5,355	5,945	7,899
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,282	1,336	1,759	1,965
6134	National Insurance	1,649	1,790	1,698	1,772
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>7,100</i>	<i>8,030</i>	<i>8,222</i>	<i>8,528</i>
6221	Drugs and Medical Supplies	35	45	45	48
6222	Field Materials and Supplies	0	25	10	30
6223	Office Materials and Supplies	5,923	6,800	6,800	7,200
6224	Print and Non-Print Materials	1,142	1,160	1,368	1,250
<i>Fuel and Lubricants</i>		<i>2,120</i>	<i>2,150</i>	<i>2,373</i>	<i>2,500</i>
6231	Fuel and Lubricants	2,120	2,150	2,373	2,500
<i>Rental and Maintenance of Buildings</i>		<i>9,794</i>	<i>13,135</i>	<i>15,998</i>	<i>15,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,406	11,685	14,556	14,200
6243	Janitorial and Cleaning Supplies	1,388	1,450	1,443	1,600
<i>Maintenance of Infrastructure</i>		<i>2,822</i>	<i>3,370</i>	<i>2,678</i>	<i>4,500</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	2,822	3,370	2,678	4,500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 - Parliament Office

Programme: 071 - National Assembly

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		3,558	4,130	4,104	4,471
6261	Local Travel and Subsistence	1,188	1,510	582	1,571
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	12	120	23	100
6264	Vehicle Spares and Service	2,359	2,500	3,499	2,800
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		11,442	16,400	9,142	15,400
6271	Telephone Charges	1,345	2,200	1,722	2,400
6272	Electricity Charges	10,060	13,200	7,248	12,000
6273	Water Charges	38	1,000	172	1,000
<i>Other Goods and Services Purchased</i>		48,640	53,200	42,552	54,750
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,570	2,200	1,791	2,250
6283	Cleaning and Extermination Services	3,503	1,000	3,500	2,500
6284	Other	43,567	50,000	37,261	50,000
<i>Other Operating Expenses</i>		13,038	15,450	15,419	16,675
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	13,038	15,450	15,419	16,675
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		82	200	198	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	82	200	198	100
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		15,874	192,569	186,680	258,581
6321	Subsidies and Contributions to Local Organisations	6,093	182,006	176,117	245,444
6322	Subsidies and Contributions to International Organisations	9,781	10,563	10,563	13,137
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		310,521	511,887	492,485	675,994

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	5	5
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	25	25
6115	Semi-Skilled Operatives and Unskilled	13	13
6116	Contracted Employees	6	7
6117	Temporary Employees	0	0
Total		53	54

DETAILS OF EXPENDITURE Agency Details

Agency: 08 - Office of the Auditor General

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	769	2,592	0	0
	Total Appropriation Expenditure	138,270	30,083	29,750	0
1001	Total Employment Costs	118,053	23,423	23,346	0
1002	Total Other Charges	20,217	6,660	6,404	0
	Total Appropriated Capital Expenditure	47,085	43,417	88,380	12,800
	Grand Total (Appropriation & Statutory)	186,124	76,092	118,130	12,800

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	34	0
6112	Senior Technical	7	0
6113	Other Technical and Craft Skilled	24	0
6114	Clerical and Office Support	63	0
6115	Semi-Skilled Operatives and Unskilled	3	0
6116	Contracted Employees	6	0
6117	Temporary Employees	1	0
	Total	138	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: Section 26 of the Financial Administration and Audit Act (hereinafter referred to as the Act) Chapter 73:01 of the Laws of Guyana requires the Auditor General to examine in such manner as he deems necessary the accounts of all accounting officers and principal receivers of revenue and of all persons entrusted with the collection, receipt, custody, issue, sale, transfer or delivery of any stamps, securities, stores or other Government property; (2) In addition, the Auditor General must ensure all funds expended and charged to appropriation accounts have been applied in accordance with the purposes for which the grants made by Parliament were intended, and conform to the authority which governs them; (3) The Office of the Auditor General is, therefore, constitutionally and statutorily charged with responsibilities for safeguarding accountability in the public sector of Guyana.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	769	2,592	0	0
	Total Appropriation Expenditure	138,270	30,083	29,750	0
610	Total Employment Costs	118,053	23,423	23,346	0
611	<i>Total Wages and Salaries</i>	82,253	18,988	19,047	0
613	<i>Overhead Expenditure</i>	35,800	4,435	4,299	0
620	Total Other Charges	20,217	6,660	6,404	0
	Programme Total	139,039	32,675	29,750	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 - Office of the Auditor General

Programme: 081 - Office of the Auditor General

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		769	2,592	0	0
6011	Statutory Wages and Salaries	398	1,827	0	0
6012	Statutory Benefits and Allowances	372	765	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		138,270	30,083	29,750	0
<i>Total Wages and Salaries</i>		<i>82,253</i>	<i>18,988</i>	<i>19,047</i>	<i>0</i>
6111	Administrative	33,301	11,727	11,391	0
6112	Senior Technical	2,891	478	727	0
6113	Other Technical and Craft Skilled	7,743	1,777	1,716	0
6114	Clerical and Office Support	21,927	4,542	4,768	0
6115	Semi-Skilled Operatives and Unskilled	1,000	464	446	0
6116	Contracted Employees	15,356	0	0	0
6117	Temporary Employees	34	0	0	0
<i>Overhead Expenditure</i>		<i>35,800</i>	<i>4,435</i>	<i>4,299</i>	<i>0</i>
6131	Other Direct Labour Costs	18,445	2,525	2,446	0
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	12,032	530	512	0
6134	National Insurance	5,323	1,380	1,341	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>3,476</i>	<i>1,189</i>	<i>1,228</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	2,844	1,000	1,046	0
6224	Print and Non-Print Materials	633	189	181	0
<i>Fuel and Lubricants</i>		<i>1,173</i>	<i>363</i>	<i>432</i>	<i>0</i>
6231	Fuel and Lubricants	1,173	363	432	0
<i>Rental and Maintenance of Buildings</i>		<i>906</i>	<i>350</i>	<i>215</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	596	225	151	0
6243	Janitorial and Cleaning Supplies	310	125	65	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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 - Office of the Auditor General

Programme: 081 - Office of the Auditor General

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	4,156	1,133	906	0
6262	Overseas Conferences and Official Visits	3,806	975	825	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Postage, Telex and Cablegrams	29	8	1	0
6264	Vehicle Spares and Service	320	150	80	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>					
6271	Telephone Charges	5,285	2,122	2,094	0
6272	Electricity Charges	1,090	342	319	0
6273	Electricity Charges	4,124	1,725	1,725	0
6273	Water Charges	71	55	50	0
<i>Other Goods and Services Purchased</i>					
6281	Security Services	3,871	1,200	1,268	0
6282	Security Services	1,283	360	346	0
6282	Equipment Maintenance	464	205	159	0
6283	Cleaning and Extermination Services	194	63	29	0
6284	Other	1,930	572	735	0
<i>Other Operating Expenses</i>					
6291	National and Other Events	800	223	204	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	605	163	160	0
6294	Other	195	60	44	0
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	210	80	57	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	210	80	57	0
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	339	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	339	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>					
6341	Non-Pensionable Employees	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		139,039	32,675	29,750	0

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	34	0
6112	Senior Technical	7	0
6113	Other Technical and Craft Skilled	24	0
6114	Clerical and Office Support	63	0
6115	Semi-Skilled Operatives and Unskilled	3	0
6116	Contracted Employees	6	0
6117	Temporary Employees	1	0
Total		138	0

DETAILS OF EXPENDITURE Agency Details

Agency: 09 - Public and Police Service Commission

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	9,590	10,565	8,858	9,439
	Total Appropriation Expenditure	28,116	31,099	30,903	33,955
1001	Total Employment Costs	21,588	23,440	23,394	25,835
1002	Total Other Charges	6,528	7,659	7,509	8,120
	Total Appropriated Capital Expenditure	600	1,345	1,291	963
	Grand Total (Appropriation & Statutory)	38,306	43,009	41,052	44,357

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	8	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	17	16
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
	Total	35	34

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		9,590	10,565	8,858	9,439
Total Appropriation Expenditure		28,116	31,099	30,903	33,955
610 Total Employment Costs		21,588	23,440	23,394	25,835
611	<i>Total Wages and Salaries</i>	18,769	20,255	20,313	22,682
613	<i>Overhead Expenditure</i>	2,819	3,185	3,081	3,153
620 Total Other Charges		6,528	7,659	7,509	8,120
Programme Total		37,706	41,664	39,761	43,394

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 - Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		9,590	10,565	8,858	9,439
6011	Statutory Wages and Salaries	8,903	9,356	8,184	8,184
6012	Statutory Benefits and Allowances	688	1,209	675	1,255
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		28,116	31,099	30,903	33,955
<i>Total Wages and Salaries</i>		<i>18,769</i>	<i>20,255</i>	<i>20,313</i>	<i>22,682</i>
6111	Administrative	5,740	6,135	6,265	7,206
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	387	412	414	435
6114	Clerical and Office Support	4,976	5,317	5,317	5,977
6115	Semi-Skilled Operatives and Unskilled	835	899	826	760
6116	Contracted Employees	6,831	7,492	7,492	8,304
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,819</i>	<i>3,185</i>	<i>3,081</i>	<i>3,153</i>
6131	Other Direct Labour Costs	772	826	588	494
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,044	1,119	1,378	1,509
6134	National Insurance	1,002	1,240	1,115	1,150
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>890</i>	<i>896</i>	<i>895</i>	<i>972</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	444	428	427	490
6224	Print and Non-Print Materials	446	468	467	482
<i>Fuel and Lubricants</i>		<i>394</i>	<i>415</i>	<i>350</i>	<i>450</i>
6231	Fuel and Lubricants	394	415	350	450
<i>Rental and Maintenance of Buildings</i>		<i>261</i>	<i>275</i>	<i>368</i>	<i>385</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	50	53	46	60
6243	Janitorial and Cleaning Supplies	211	222	322	325
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 - Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	945	840	1,039	934
6261	Local Travel and Subsistence	704	587	786	680
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	23	24	24	25
6264	Vehicle Spares and Service	218	229	229	229
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	1,613	2,989	2,012	2,765
6271	Telephone Charges	772	769	920	1,015
6272	Electricity Charges	842	2,220	1,092	1,750
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,073	973	1,318	1,266
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	290	268	363	400
6283	Cleaning and Extermination Services	248	255	304	366
6284	Other	536	450	650	500
	<i>Other Operating Expenses</i>	1,352	1,271	1,528	1,348
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,182	1,141	1,338	1,210
6294	Other	170	130	190	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 and Taxes and Subventions 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 and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	37,706	41,664	39,761	43,394

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	8	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	18	16
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
	Total	34	34

DETAILS OF EXPENDITURE Agency Details

Agency: 10 - Teaching Service Commission

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		5,814	5,838	6,113	6,117
Total Appropriation Expenditure		35,969	38,815	38,207	42,226
1001	Total Employment Costs	19,722	20,636	20,423	22,086
1002	Total Other Charges	16,247	18,179	17,784	20,140
Total Appropriated Capital Expenditure		3,177	3,100	3,099	3,785
Grand Total (Appropriation & Statutory)		44,959	47,753	47,420	52,128

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	18	19
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
	Total	32	33

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 and also to ensure that no claims of partiality of any nature can justifiably be made against it.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	5,814	5,838	6,113	6,117
	Total Appropriation Expenditure	35,969	38,815	38,207	42,226
610	Total Employment Costs	19,722	20,636	20,423	22,086
611	<i>Total Wages and Salaries</i>	<i>17,457</i>	<i>17,899</i>	<i>17,670</i>	<i>19,123</i>
613	<i>Overhead Expenditure</i>	<i>2,265</i>	<i>2,737</i>	<i>2,753</i>	<i>2,963</i>
620	Total Other Charges	16,247	18,179	17,784	20,140
	Programme Total	41,782	44,653	44,321	48,343

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 - Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		5,814	5,838	6,113	6,117
6011	Statutory Wages and Salaries	5,568	5,569	5,846	5,848
6012	Statutory Benefits and Allowances	246	269	267	269
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		35,969	38,815	38,207	42,226
<i>Total Wages and Salaries</i>		<i>17,457</i>	<i>17,899</i>	<i>17,670</i>	<i>19,123</i>
6111	Administrative	4,935	5,281	4,437	4,700
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,014	1,055	849	952
6114	Clerical and Office Support	6,163	6,773	6,229	7,091
6115	Semi-Skilled Operatives and Unskilled	1,114	1,114	1,192	1,360
6116	Contracted Employees	4,231	3,676	4,963	5,020
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,265</i>	<i>2,737</i>	<i>2,753</i>	<i>2,963</i>
6131	Other Direct Labour Costs	342	460	448	465
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	940	1,171	1,329	1,395
6134	National Insurance	983	1,106	976	1,103
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>2,954</i>	<i>3,041</i>	<i>2,974</i>	<i>3,228</i>
6221	Drugs and Medical Supplies	80	85	85	90
6222	Field Materials and Supplies	277	285	218	298
6223	Office Materials and Supplies	2,200	2,300	2,300	2,450
6224	Print and Non-Print Materials	398	371	371	390
<i>Fuel and Lubricants</i>		<i>837</i>	<i>1,000</i>	<i>1,000</i>	<i>1,010</i>
6231	Fuel and Lubricants	837	1,000	1,000	1,010
<i>Rental and Maintenance of Buildings</i>		<i>2,086</i>	<i>2,765</i>	<i>2,576</i>	<i>3,591</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,827	2,500	2,311	3,300
6243	Janitorial and Cleaning Supplies	260	265	265	291
<i>Maintenance of Infrastructure</i>		<i>600</i>	<i>650</i>	<i>650</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	600	650	650	850

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 - Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		2,243	2,666	2,616	3,124
6261	Local Travel and Subsistence	1,948	2,350	2,300	2,777
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	16	16	20
6264	Vehicle Spares and Service	279	300	300	327
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,314	1,665	1,524	1,695
6271	Telephone Charges	520	525	525	540
6272	Electricity Charges	94	410	269	410
6273	Water Charges	700	730	730	745
<i>Other Goods and Services Purchased</i>		4,218	4,368	4,080	4,262
6281	Security Services	1,369	1,383	1,320	1,383
6282	Equipment Maintenance	639	700	700	740
6283	Cleaning and Extermination Services	80	85	85	90
6284	Other	2,130	2,200	1,975	2,049
<i>Other Operating Expenses</i>		1,896	1,905	2,246	2,280
6291	National and Other Events	39	45	45	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,600	1,650	1,991	2,000
6294	Other	257	210	210	230
<i>Education Subventions and Training</i>		100	119	119	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	100	119	119	100
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		41,782	44,653	44,321	48,343

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	18	19
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
Total		32	33

DETAILS OF EXPENDITURE Agency Details

Agency: 11 - Elections Commission

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	31,801	34,013	50,977	34,148
	Total Appropriation Expenditure	503,636	1,454,280	2,420,735	1,358,558
1001	Total Employment Costs	174,193	363,065	364,720	371,110
1002	Total Other Charges	329,442	1,091,215	2,056,015	987,448
	Total Appropriated Capital Expenditure	321,639	260,000	449,780	20,000
	Grand Total (Appropriation & Statutory)	857,076	1,748,293	2,921,492	1,412,706

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	3	4
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	22	24
6114	Clerical and Office Support	126	139
6115	Semi-Skilled Operatives and Unskilled	30	26
6116	Contracted Employees	75	77
6117	Temporary Employees	0	0
	Total	262	276

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 11 - 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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	31,801	34,013	50,977	34,148
	Total Appropriation Expenditure	349,895	863,892	707,570	841,317
610	Total Employment Costs	174,193	363,065	364,720	371,110
611	Total Wages and Salaries	162,508	339,812	332,395	349,583
613	Overhead Expenditure	11,685	23,253	32,325	21,527
620	Total Other Charges	175,702	500,827	342,850	470,207
	Programme Total	381,696	897,905	758,547	875,465

Programme: 112 Elections Administration

Program Objective: To provide for the establishment of a Central Register of citizens from which a voters roll can be extracted and for the issuance of National Identification Cards as appropriate.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	153,741	590,388	1,713,165	517,241
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenditure	0	0	0	0
620	Total Other Charges	153,741	590,388	1,713,165	517,241
	Programme Total	153,741	590,388	1,713,165	517,241

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 - Elections Commission

Programme: 111 - Elections Commission

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		31,801	34,013	50,977	34,148
6011	Statutory Wages and Salaries	20,611	20,608	38,786	21,648
6012	Statutory Benefits and Allowances	11,190	13,405	12,191	12,500
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		349,895	863,892	707,570	841,317
<i>Total Wages and Salaries</i>		<i>162,508</i>	<i>339,812</i>	<i>332,395</i>	<i>349,583</i>
6111	Administrative	3,699	4,083	4,083	5,273
6112	Senior Technical	7,449	8,864	8,813	9,255
6113	Other Technical and Craft Skilled	13,038	22,595	15,491	17,181
6114	Clerical and Office Support	40,236	139,423	139,375	146,395
6115	Semi-Skilled Operatives and Unskilled	7,126	17,991	17,883	14,578
6116	Contracted Employees	90,960	146,856	146,751	156,901
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>11,685</i>	<i>23,253</i>	<i>32,325</i>	<i>21,527</i>
6131	Other Direct Labour Costs	2,244	4,378	13,755	6,500
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	3,465	3,698	3,835	4,027
6134	National Insurance	5,977	15,177	14,735	11,000
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>69,630</i>	<i>151,010</i>	<i>18,881</i>	<i>105,069</i>
6221	Drugs and Medical Supplies	1,413	1,160	593	1,535
6222	Field Materials and Supplies	6,176	37,110	1,366	20,857
6223	Office Materials and Supplies	44,669	93,600	9,892	62,811
6224	Print and Non-Print Materials	17,372	19,140	7,030	19,866
<i>Fuel and Lubricants</i>		<i>6,014</i>	<i>11,945</i>	<i>21,201</i>	<i>4,981</i>
6231	Fuel and Lubricants	6,014	11,945	21,201	4,981
<i>Rental and Maintenance of Buildings</i>		<i>5,644</i>	<i>15,300</i>	<i>29,659</i>	<i>17,934</i>
6241	Rental of Buildings	1,157	12,240	16,049	13,101
6242	Maintenance of Buildings	3,545	1,800	11,995	3,810
6243	Janitorial and Cleaning Supplies	942	1,260	1,615	1,023
<i>Maintenance of Infrastructure</i>		<i>799</i>	<i>2,574</i>	<i>1,976</i>	<i>1,168</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	799	2,574	1,976	1,168

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 - Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		9,380	104,480	36,664	124,622
6261	Local Travel and Subsistence	2,919	34,400	12,081	33,170
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	165	629	1,579	175
6264	Vehicle Spares and Service	5,886	7,400	9,380	12,832
6265	Other Transport, Travel and Postage	410	62,051	13,623	78,445
<i>Utility Charges</i>		15,479	26,380	43,349	53,553
6271	Telephone Charges	2,822	4,865	16,725	5,865
6272	Electricity Charges	12,300	20,470	21,862	40,000
6273	Water Charges	357	1,045	4,762	7,688
<i>Other Goods and Services Purchased</i>		25,990	56,717	102,384	90,565
6281	Security Services	13,715	38,900	57,080	46,894
6282	Equipment Maintenance	4,987	6,600	3,347	4,600
6283	Cleaning and Extermination Services	232	467	1,482	6,252
6284	Other	7,055	10,750	40,475	32,819
<i>Other Operating Expenses</i>		26,129	72,750	87,208	53,617
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,264	23,640	24,366	5,717
6294	Other	20,865	49,110	62,842	47,900
<i>Education Subventions and Training</i>		16,636	59,671	1,528	18,698
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	16,636	59,671	1,528	18,698
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		381,696	897,905	758,547	875,465

STAFFING DETAILS			
COA	Description	Filled	
		2006	2007
6111	Administrative	3	4
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	22	24
6114	Clerical and Office Support	126	139
6115	Semi-Skilled Operatives and Unskilled	30	26
6116	Contracted Employees	75	77
6117	Temporary Employees	0	0
Total		262	276

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 - Elections Commission

Programme: 112 - Elections Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		153,741	590,388	1,713,165	517,241
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits and 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>		78,194	219,174	446,444	192,200
6221	Drugs and Medical Supplies	473	690	1,637	750
6222	Field Materials and Supplies	42,107	79,272	142,251	72,400
6223	Office Materials and Supplies	18,013	33,170	117,755	33,750
6224	Print and Non-Print Materials	17,602	106,042	184,802	85,300
<i>Fuel and Lubricants</i>		880	9,000	22,190	4,700
6231	Fuel and Lubricants	880	9,000	22,190	4,700
<i>Rental and Maintenance of Buildings</i>		15,796	27,150	46,223	32,120
6241	Rental of Buildings	15,438	25,200	22,202	22,820
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	358	1,950	24,020	9,300
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 - Elections Commission

Programme: 112 - Elections Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	10,485	70,864	236,150	68,545
6261	Local Travel and Subsistence	3,461	42,288	47,462	45,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	26	79	35
6264	Vehicle Spares and Service	633	1,050	2,147	910
6265	Other Transport, Travel and Postage	6,391	27,500	186,462	22,500
	<i>Utility Charges</i>	944	30,200	18,056	8,476
6271	Telephone Charges	5	1,700	17,123	850
6272	Electricity Charges	939	22,500	933	4,836
6273	Water Charges	0	6,000	0	2,790
	<i>Other Goods and Services Purchased</i>	28,647	59,430	160,797	70,000
6281	Security Services	0	15,000	26,427	7,900
6282	Equipment Maintenance	1,698	4,950	645	3,100
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	26,949	39,480	133,725	59,000
	<i>Other Operating Expenses</i>	18,785	92,570	656,638	87,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,085	13,500	55,120	6,000
6294	Other	17,700	79,070	601,518	81,000
	<i>Education Subventions and Training</i>	10	82,000	126,667	54,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	10	82,000	126,667	54,200
	<i>Rates and Taxes and Subventions 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 and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		153,741	590,388	1,713,165	517,241

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 13 - Ministry of Local Government and Regional Development

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	135,854	172,621	158,184	194,549
1001	Total Employment Costs	33,393	47,952	46,217	58,489
1002	Total Other Charges	102,461	124,669	111,967	136,060
	Total Appropriated Capital Expenditure	723,715	2,167,816	2,763,492	1,897,533
	Grand Total (Appropriation & Statutory)	859,569	2,340,437	2,921,676	2,092,082

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	14	13
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	16	15
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	23	20
6117	Temporary Employees	0	0
	Total	57	53

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 131 Main Office

Program Objective: To ensure the successful implementation of the Ministry's plans, policies and development programmes.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	26,764	33,930	29,991	42,760
610	Total Employment Costs	10,698	13,143	11,930	20,043
611	Total Wages and Salaries	10,698	13,143	11,930	20,043
613	Overhead Expenditure	0	0	0	0
620	Total Other Charges	16,066	20,787	18,061	22,717
	Programme Total	26,764	33,930	29,991	42,760

Programme: 132 Ministry Administration

Program Objective: To ensure consistency between local plans and national policy, and to provide accounting services to the Ministry, Regions and NDCs.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	16,977	25,313	21,940	22,959
610	Total Employment Costs	9,316	15,674	13,257	12,806
611	Total Wages and Salaries	8,137	14,024	11,196	10,480
613	Overhead Expenditure	1,179	1,650	2,061	2,326
620	Total Other Charges	7,661	9,639	8,684	10,153
	Programme Total	16,977	25,313	21,940	22,959

Programme: 133 Regional Development

Program Objective: To encourage and facilitate the economic development of the Regions and to integrate the Amerindian population into the wider Guyanese society.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	92,113	113,378	106,253	128,830
610	Total Employment Costs	13,379	19,135	21,031	25,640
611	Total Wages and Salaries	11,755	17,262	17,805	23,590
613	Overhead Expenditure	1,625	1,873	3,226	2,050
620	Total Other Charges	78,734	94,243	85,222	103,190
	Programme Total	92,113	113,378	106,253	128,830

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 131 - Main Office

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		26,764	33,930	29,991	42,760
<i>Total Wages and Salaries</i>		<i>10,698</i>	<i>13,143</i>	<i>11,930</i>	<i>20,043</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	10,698	13,143	11,930	20,043
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</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 and 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>1,638</i>	<i>1,785</i>	<i>1,679</i>	<i>1,865</i>
6221	Drugs and Medical Supplies	106	110	86	120
6222	Field Materials and Supplies	164	175	154	185
6223	Office Materials and Supplies	1,050	1,150	1,097	1,200
6224	Print and Non-Print Materials	318	350	342	360
<i>Fuel and Lubricants</i>		<i>1,360</i>	<i>1,600</i>	<i>3,423</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,360	1,600	3,423	2,000
<i>Rental and Maintenance of Buildings</i>		<i>307</i>	<i>335</i>	<i>270</i>	<i>355</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	147	165	115	175
6243	Janitorial and Cleaning Supplies	160	170	155	180
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 131 - Main Office

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		9,785	13,041	9,397	14,275
6261	Local Travel and Subsistence	8,687	10,800	7,952	12,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	22	15	25
6264	Vehicle Spares and Service	1,049	2,155	1,385	2,150
6265	Other Transport, Travel and Postage	49	64	45	100
<i>Utility Charges</i>		1,045	1,108	1,104	1,250
6271	Telephone Charges	1,045	1,108	1,104	1,250
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,584	2,535	1,830	2,577
6281	Security Services	825	1,632	897	1,632
6282	Equipment Maintenance	329	398	548	425
6283	Cleaning and Extermination Services	110	150	92	160
6284	Other	321	355	293	360
<i>Other Operating Expenses</i>		347	383	358	395
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	210	221	215	230
6294	Other	137	162	143	165
<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 and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		26,764	33,930	29,991	42,760

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
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
Total		8	10

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 132 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		16,977	25,313	21,940	22,959
<i>Total Wages and Salaries</i>		<i>8,137</i>	<i>14,024</i>	<i>11,196</i>	<i>10,480</i>
6111	Administrative	785	2,537	2,044	2,048
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	433	691	562	810
6114	Clerical and Office Support	4,472	7,477	5,886	5,222
6115	Semi-Skilled Operatives and Unskilled	1,003	1,275	967	967
6116	Contracted Employees	1,444	2,044	1,737	1,433
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,179</i>	<i>1,650</i>	<i>2,061</i>	<i>2,326</i>
6131	Other Direct Labour Costs	299	489	722	852
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	364	508	627	760
6134	National Insurance	516	653	711	714
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>650</i>	<i>704</i>	<i>682</i>	<i>760</i>
6221	Drugs and Medical Supplies	16	25	25	30
6222	Field Materials and Supplies	16	17	17	20
6223	Office Materials and Supplies	419	442	441	470
6224	Print and Non-Print Materials	199	220	200	240
<i>Fuel and Lubricants</i>		<i>451</i>	<i>550</i>	<i>1,198</i>	<i>600</i>
6231	Fuel and Lubricants	451	550	1,198	600
<i>Rental and Maintenance of Buildings</i>		<i>1,912</i>	<i>2,203</i>	<i>1,708</i>	<i>2,380</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,752	2,035	1,549	2,200
6243	Janitorial and Cleaning Supplies	160	168	159	180
<i>Maintenance of Infrastructure</i>		<i>249</i>	<i>265</i>	<i>236</i>	<i>300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	249	265	236	300

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 132 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		1,023	1,194	699	1,220
6261	Local Travel and Subsistence	98	176	153	190
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	28	18	30
6264	Vehicle Spares and Service	900	990	528	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,016	3,193	3,112	3,350
6271	Telephone Charges	366	393	512	400
6272	Electricity Charges	1,550	2,200	2,400	2,300
6273	Water Charges	100	600	200	650
<i>Other Goods and Services Purchased</i>		1,119	1,254	791	1,254
6281	Security Services	408	480	297	480
6282	Equipment Maintenance	192	227	175	227
6283	Cleaning and Extermination Services	440	462	256	462
6284	Other	80	85	62	85
<i>Other Operating Expenses</i>		241	276	257	289
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	199	232	220	245
6294	Other	42	44	36	44
<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 and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		16,977	25,313	21,940	22,959

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	15	14
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	7	3
6117	Temporary Employees	0	0
Total		29	25

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 133 - Regional Development

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		92,113	113,378	106,253	128,830
<i>Total Wages and Salaries</i>		<i>11,755</i>	<i>17,262</i>	<i>17,805</i>	<i>23,590</i>
6111	Administrative	4,025	6,462	7,982	7,939
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	124	313
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	7,730	10,800	9,699	15,338
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,625</i>	<i>1,873</i>	<i>3,226</i>	<i>2,050</i>
6131	Other Direct Labour Costs	576	685	1,377	747
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	728	808	1,150	597
6134	National Insurance	321	380	699	706
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>59,986</i>	<i>56,021</i>	<i>63,445</i>	<i>64,994</i>
6211	Expenses Specific to the Agency	59,986	56,021	63,445	64,994
<i>Materials, Equipment and Supplies</i>		<i>1,023</i>	<i>1,202</i>	<i>568</i>	<i>1,225</i>
6221	Drugs and Medical Supplies	0	25	21	30
6222	Field Materials and Supplies	0	25	25	30
6223	Office Materials and Supplies	260	286	218	290
6224	Print and Non-Print Materials	764	866	303	875
<i>Fuel and Lubricants</i>		<i>199</i>	<i>230</i>	<i>230</i>	<i>300</i>
6231	Fuel and Lubricants	199	230	230	300
<i>Rental and Maintenance of Buildings</i>		<i>140</i>	<i>145</i>	<i>110</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	140	145	110	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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 133 - Regional Development

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		337	500	410	505
6261	Local Travel and Subsistence	281	425	358	430
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	20	12	25
6264	Vehicle Spares and Service	50	55	40	50
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		100	110	110	120
6271	Telephone Charges	100	110	110	120
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		80	106	92	118
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	22	35	35	40
6283	Cleaning and Extermination Services	9	13	0	20
6284	Other	49	58	57	58
<i>Other Operating Expenses</i>		1,368	2,912	1,837	2,155
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	38	42	41	55
6294	Other	1,330	2,870	1,796	2,100
<i>Education Subventions and Training</i>		10,081	27,400	12,907	28,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	10,081	27,400	12,907	28,000
<i>Rates and Taxes and Subventions to Local Authorities</i>		4,927	5,000	4,903	5,000
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	4,927	5,000	4,903	5,000
<i>Subsidies and Contributions to Local and International Organisations</i>		492	617	611	623
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	492	617	611	623
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		92,113	113,378	106,253	128,830

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	11	10
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	5	7
6117	Temporary Employees	0	0
Total		17	18

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 - Public Service Ministry

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	141,140	151,584	184,570	210,997
1001	Total Employment Costs	46,552	53,414	49,295	46,793
1002	Total Other Charges	94,588	98,170	135,275	164,204
	Total Appropriated Capital Expenditure	8,190	5,500	5,155	14,500
	Grand Total (Appropriation & Statutory)	149,330	157,084	189,725	225,497

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	6	6
6112	Senior Technical	10	7
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	17	14
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	4	14
6117	Temporary Employees	0	4
	Total	42	49

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	141,140	151,584	184,570	210,997
610	Total Employment Costs	46,552	53,414	49,295	46,793
611	Total Wages and Salaries	40,277	46,552	41,931	40,661
613	Overhead Expenditure	6,275	6,862	7,364	6,132
620	Total Other Charges	94,588	98,170	135,275	164,204
	Programme Total	141,140	151,584	184,570	210,997

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 - Public Service Ministry

Programme: 141 - Public Service Management

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		141,140	151,584	184,570	210,997
<i>Total Wages and Salaries</i>		<i>40,277</i>	<i>46,552</i>	<i>41,931</i>	<i>40,661</i>
6111	Administrative	5,985	6,819	6,228	6,220
6112	Senior Technical	6,252	7,487	6,598	4,959
6113	Other Technical and Craft Skilled	1,425	1,673	435	435
6114	Clerical and Office Support	6,723	7,286	6,085	5,089
6115	Semi-Skilled Operatives and Unskilled	1,785	1,913	1,166	1,090
6116	Contracted Employees	18,107	21,374	21,106	22,639
6117	Temporary Employees	0	0	314	229
<i>Overhead Expenditure</i>		<i>6,275</i>	<i>6,862</i>	<i>7,364</i>	<i>6,132</i>
6131	Other Direct Labour Costs	2,748	2,959	3,648	2,706
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,929	2,188	2,101	1,954
6134	National Insurance	1,598	1,715	1,615	1,472
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>1,779</i>	<i>1,918</i>	<i>1,571</i>	<i>1,769</i>
6221	Drugs and Medical Supplies	41	70	68	29
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,113	1,192	1,107	1,260
6224	Print and Non-Print Materials	625	656	396	480
<i>Fuel and Lubricants</i>		<i>1,557</i>	<i>1,670</i>	<i>1,243</i>	<i>1,511</i>
6231	Fuel and Lubricants	1,557	1,670	1,243	1,511
<i>Rental and Maintenance of Buildings</i>		<i>8,030</i>	<i>2,454</i>	<i>2,356</i>	<i>2,892</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,742	2,000	1,916	2,410
6243	Janitorial and Cleaning Supplies	288	454	439	482
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 - Public Service Ministry

Programme: 141 - Public Service Management

Acct Cod	Details of Expenditure	Actual	Budget	Revised	Budget
		2005	2006	2006	2007
<i>Transport, Travel and Postage</i>		1,618	2,857	2,523	3,235
6261	Local Travel and Subsistence	927	1,872	1,920	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	23	42	23	50
6264	Vehicle Spares and Service	667	943	580	685
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,926	6,374	7,194	9,310
6271	Telephone Charges	1,873	1,995	2,895	3,070
6272	Electricity Charges	3,957	4,158	4,221	6,000
6273	Water Charges	95	221	79	240
<i>Other Goods and Services Purchased</i>		12,976	13,686	13,399	15,728
6281	Security Services	6,320	7,736	7,749	9,648
6282	Equipment Maintenance	922	1,000	993	1,060
6283	Cleaning and Extermination Services	300	250	370	320
6284	Other	5,433	4,700	4,287	4,700
<i>Other Operating Expenses</i>		2,127	2,480	2,112	2,730
6291	National and Other Events	118	150	92	450
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	883	980	678	830
6294	Other	1,126	1,350	1,342	1,450
<i>Education Subventions and Training</i>		57,856	63,693	102,041	123,964
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	57,856	63,693	102,041	123,964
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		2,721	3,038	2,838	3,065
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	2,721	3,038	2,838	3,065
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		141,140	151,584	184,570	210,997

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	6	6
6112	Senior Technical	10	7
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	17	14
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	14	14
6117	Temporary Employees	0	4
Total		52	49

DETAILS OF EXPENDITURE Agency Details

Agency: 15 - Ministry of Foreign Trade and International Cooperation

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	0	1	0	0
1001	Total Employment Costs	0	0	0	0
1002	Total Other Charges	0	1	0	0
	Total Appropriated Capital Expenditure	1,500	3,500	3,498	990
	Grand Total (Appropriation & Statutory)	1,500	3,501	3,498	990

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
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 Cooperation

Programme: 151 Foreign Trade and International Cooperation

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	0	1	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenditure	0	0	0	0
620	Total Other Charges	0	1	0	0
	Programme Total	0	1	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 15 - Ministry of Foreign Trade and International Cooperation

Programme: 151 - Foreign Trade and International Cooperation

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		0	1	0	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits and 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>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	1	0	0
6231	Fuel and Lubricants	0	1	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 15 - Ministry of Foreign Trade and International Cooperation

Programme: 151 - Foreign Trade and International Cooperation

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
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 and Taxes and Subventions 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 and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		0	1	0	0

DETAILS OF EXPENDITURE Agency Details

Agency: 16 - Ministry of Amerindian Affairs

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	0	122,484	139,040	184,624
1001	Total Employment Costs	0	28,694	28,595	51,902
1002	Total Other Charges	0	93,790	110,445	132,722
	Total Appropriated Capital Expenditure	87,558	97,000	99,457	150,190
	Grand Total (Appropriation & Statutory)	87,558	219,484	238,497	334,814

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	5	6
6115	Semi-Skilled Operatives and Unskilled	14	16
6116	Contracted Employees	34	40
6117	Temporary Employees	0	0
	Total	55	66

DETAILS OF CURRENT EXPENDITURES
Agency Summary by Programme

Agency: 16 - Ministry of Amerindian Affairs

Programme: 161 Amerindian Development

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	0	122,484	139,040	184,624
	610 Total Employment Costs	0	28,694	28,595	51,902
611	<i>Total Wages and Salaries</i>	0	27,623	27,604	50,168
613	<i>Overhead Expenditure</i>	0	1,071	991	1,734
	620 Total Other Charges	0	93,790	110,445	132,722
	Programme Total	0	122,484	139,040	184,624

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 - Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		0	122,484	139,040	184,624
<i>Total Wages and Salaries</i>		0	27,623	27,604	50,168
6111	Administrative	0	945	945	2,133
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	236	236	912
6114	Clerical and Office Support	0	1,003	984	1,488
6115	Semi-Skilled Operatives and Unskilled	0	2,894	2,894	4,314
6116	Contracted Employees	0	22,545	22,545	41,321
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		0	1,071	991	1,734
6131	Other Direct Labour Costs	0	500	401	528
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	0	228	247	399
6134	National Insurance	0	343	343	807
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>		0	1,691	1,788	2,470
6221	Drugs and Medical Supplies	0	110	89	150
6222	Field Materials and Supplies	0	83	27	120
6223	Office Materials and Supplies	0	1,118	963	1,600
6224	Print and Non-Print Materials	0	380	710	600
<i>Fuel and Lubricants</i>		0	1,130	4,147	3,100
6231	Fuel and Lubricants	0	1,130	4,147	3,100
<i>Rental and Maintenance of Buildings</i>		0	4,330	5,119	6,070
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,735	4,574	5,250
6243	Janitorial and Cleaning Supplies	0	595	545	820
<i>Maintenance of Infrastructure</i>		0	600	592	950
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	600	592	950

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 - Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	0	9,947	16,432	12,400
6262	Overseas Conferences and Official Visits	0	1,962	2,921	3,000
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	53	52	100
6265	Other Transport, Travel and Postage	0	2,271	2,669	3,200
<i>Utility Charges</i>					
6271	Telephone Charges	0	5,661	10,791	6,100
6272	Electricity Charges	0	8,403	8,757	10,800
6273	Water Charges	0	1,403	1,759	2,400
<i>Other Goods and Services Purchased</i>					
6281	Security Services	0	6,260	6,258	7,200
6282	Equipment Maintenance	0	740	740	1,200
6283	Cleaning and Extermination Services	0	603	577	860
6284	Other	0	2,363	4,616	3,350
<i>Other Operating Expenses</i>					
6291	National and Other Events	0	11,349	19,579	25,150
6292	Dietary	0	3,899	13,918	16,000
6293	Refreshment and Meals	0	5,925	4,337	7,000
6294	Other	0	920	720	1,300
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	0	605	604	850
6302	Training (Including Scholarships)	0	45,169	44,233	58,712
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	0	0	0	640
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</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>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		0	122,484	139,040	184,624

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	5	6
6115	Semi-Skilled Operatives and Unskilled	14	16
6116	Contracted Employees	34	40
6117	Temporary Employees	0	0
Total		55	66

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 - Ministry of Agriculture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	1,109,549	1,322,968	1,492,145	1,481,941
1001	Total Employment Costs	202,349	227,627	219,497	237,288
1002	Total Other Charges	907,200	1,095,341	1,272,648	1,244,653
	Total Appropriated Capital Expenditure	2,569,019	3,110,800	3,087,022	3,696,100
	Grand Total (Appropriation & Statutory)	3,678,568	4,433,768	4,579,167	5,178,041

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	7	7
6112	Senior Technical	43	44
6113	Other Technical and Craft Skilled	111	103
6114	Clerical and Office Support	46	42
6115	Semi-Skilled Operatives and Unskilled	46	42
6116	Contracted Employees	37	36
6117	Temporary Employees	68	91
	Total	358	365

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	366,594	437,520	623,891	542,344
610	Total Employment Costs	60,728	67,993	62,806	65,561
611	<i>Total Wages and Salaries</i>	53,886	60,172	55,373	57,538
613	<i>Overhead Expenditure</i>	6,842	7,821	7,433	8,023
620	Total Other Charges	305,866	369,527	561,085	476,783
	Programme Total	366,594	437,520	623,891	542,344

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	606,688	707,827	698,436	746,987
610	Total Employment Costs	94,107	100,578	100,335	111,280
611	<i>Total Wages and Salaries</i>	68,534	72,468	74,344	84,433
613	<i>Overhead Expenditure</i>	25,574	28,110	25,991	26,847
620	Total Other Charges	512,581	607,249	598,101	635,707
	Programme Total	606,688	707,827	698,436	746,987

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	44,811	70,428	66,197	71,798
610	Total Employment Costs	21,111	26,227	25,287	25,896
611	Total Wages and Salaries	18,782	22,807	22,608	23,159
613	Overhead Expenditure	2,329	3,420	2,679	2,737
620	Total Other Charges	23,700	44,201	40,910	45,902
	Programme Total	44,811	70,428	66,197	71,798

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	91,456	107,193	103,621	120,812
610	Total Employment Costs	26,403	32,829	31,069	34,551
611	Total Wages and Salaries	18,563	23,087	23,778	26,339
613	Overhead Expenditure	7,840	9,742	7,291	8,212
620	Total Other Charges	65,053	74,364	72,552	86,261
	Programme Total	91,456	107,193	103,621	120,812

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		366,594	437,520	623,891	542,344
<i>Total Wages and Salaries</i>		<i>53,886</i>	<i>60,172</i>	<i>55,373</i>	<i>57,538</i>
6111	Administrative	6,801	8,014	5,340	5,976
6112	Senior Technical	1,148	1,228	1,768	1,824
6113	Other Technical and Craft Skilled	7,637	8,437	7,883	7,356
6114	Clerical and Office Support	9,644	11,096	11,229	10,032
6115	Semi-Skilled Operatives and Unskilled	2,380	2,712	2,189	2,196
6116	Contracted Employees	22,388	23,970	23,479	22,989
6117	Temporary Employees	3,889	4,715	3,484	7,165
<i>Overhead Expenditure</i>		<i>6,842</i>	<i>7,821</i>	<i>7,433</i>	<i>8,023</i>
6131	Other Direct Labour Costs	2,787	2,995	2,557	2,647
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,881	2,194	2,648	2,982
6134	National Insurance	2,174	2,632	2,228	2,394
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>4,608</i>	<i>4,875</i>	<i>4,782</i>	<i>5,180</i>
6221	Drugs and Medical Supplies	60	63	54	70
6222	Field Materials and Supplies	78	81	63	90
6223	Office Materials and Supplies	3,034	3,202	3,137	3,400
6224	Print and Non-Print Materials	1,437	1,529	1,528	1,620
<i>Fuel and Lubricants</i>		<i>3,299</i>	<i>3,825</i>	<i>3,479</i>	<i>4,060</i>
6231	Fuel and Lubricants	3,299	3,825	3,479	4,060
<i>Rental and Maintenance of Buildings</i>		<i>2,541</i>	<i>4,080</i>	<i>3,827</i>	<i>4,580</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,855	3,350	3,135	3,800
6243	Janitorial and Cleaning Supplies	686	730	692	780
<i>Maintenance of Infrastructure</i>		<i>1,105</i>	<i>1,750</i>	<i>1,749</i>	<i>2,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,105	1,750	1,749	2,100

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Cod	Details of Expenditure	Actual	Budget	Revised	Budget
		2005	2006	2006	2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	7,209	9,625	8,324	9,987
6262	Overseas Conferences and Official Visits	4,519	5,897	5,698	5,997
6263	Postage, Telex and Cablegrams	0	0	0	0
6263	Postage, Telex and Cablegrams	25	28	28	35
6264	Vehicle Spares and Service	1,877	2,125	2,015	2,255
6265	Other Transport, Travel and Postage	787	1,575	582	1,700
<i>Utility Charges</i>					
6271	Telephone Charges	8,367	14,832	13,487	15,750
6272	Electricity Charges	1,453	2,352	2,018	2,500
6273	Water Charges	6,264	11,700	11,169	12,400
6273	Water Charges	650	780	300	850
<i>Other Goods and Services Purchased</i>					
6281	Security Services	10,560	11,813	11,605	12,725
6281	Security Services	5,910	6,468	6,468	6,860
6282	Equipment Maintenance	1,089	1,213	1,126	1,385
6283	Cleaning and Extermination Services	2,406	2,527	2,524	2,680
6284	Other	1,155	1,605	1,487	1,800
<i>Other Operating Expenses</i>					
6291	National and Other Events	3,624	3,974	3,956	5,133
6291	National and Other Events	185	205	200	220
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	981	1,074	1,066	1,174
6294	Other	2,457	2,695	2,689	3,739
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	0	155	60	140
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	155	60	140
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	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 and International Organisa</i>					
6321	Subsidies and Contributions to Local Organisations	264,555	314,598	509,816	417,128
6321	Subsidies and Contributions to Local Organisations	264,555	314,598	509,816	417,128
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>					
6341	Non-Pensionable Employees	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		366,594	437,520	623,891	542,344

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	7	7
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	22	21
6114	Clerical and Office Support	23	21
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	15	12
6117	Temporary Employees	19	22
Total		95	92

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		606,688	707,827	698,436	746,987
<i>Total Wages and Salaries</i>		<i>68,534</i>	<i>72,468</i>	<i>74,344</i>	<i>84,433</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	18,177	19,098	23,323	31,920
6113	Other Technical and Craft Skilled	24,458	25,101	24,079	21,696
6114	Clerical and Office Support	4,007	4,345	4,184	3,996
6115	Semi-Skilled Operatives and Unskilled	10,541	11,938	10,072	10,577
6116	Contracted Employees	11,352	11,986	12,686	16,244
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>25,574</i>	<i>28,110</i>	<i>25,991</i>	<i>26,847</i>
6131	Other Direct Labour Costs	7,225	8,171	7,416	7,689
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	13,689	14,171	13,466	13,938
6134	National Insurance	4,660	5,768	5,108	5,220
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>9,495</i>	<i>26,663</i>	<i>31,302</i>	<i>30,112</i>
6221	Drugs and Medical Supplies	2,900	9,945	14,927	10,057
6222	Field Materials and Supplies	2,086	7,369	7,134	12,638
6223	Office Materials and Supplies	3,364	3,715	3,687	4,000
6224	Print and Non-Print Materials	1,145	5,634	5,553	3,417
<i>Fuel and Lubricants</i>		<i>8,021</i>	<i>14,487</i>	<i>12,213</i>	<i>14,750</i>
6231	Fuel and Lubricants	8,021	14,487	12,213	14,750
<i>Rental and Maintenance of Buildings</i>		<i>10,809</i>	<i>8,133</i>	<i>6,939</i>	<i>8,600</i>
6241	Rental of Buildings	5,870	3,000	2,834	3,000
6242	Maintenance of Buildings	4,479	4,650	3,626	5,000
6243	Janitorial and Cleaning Supplies	459	483	480	600
<i>Maintenance of Infrastructure</i>		<i>1,005</i>	<i>1,061</i>	<i>882</i>	<i>900</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	275	289	289	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	730	772	593	600

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	13,665	33,384	32,142	40,460
6261	Local Travel and Subsistence	9,611	23,828	22,884	30,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	93	98	16	120
6264	Vehicle Spares and Service	3,374	6,803	6,784	7,220
6265	Other Transport, Travel and Postage	587	2,655	2,459	2,820
	<i>Utility Charges</i>	3,988	6,149	2,908	6,528
6271	Telephone Charges	2,640	3,209	2,224	3,372
6272	Electricity Charges	1,285	2,640	679	2,856
6273	Water Charges	63	300	5	300
	<i>Other Goods and Services Purchased</i>	6,008	10,435	10,739	11,062
6281	Security Services	3,108	3,439	3,389	3,673
6282	Equipment Maintenance	655	1,088	1,527	1,160
6283	Cleaning and Extermination Services	516	711	672	760
6284	Other	1,729	5,197	5,151	5,469
	<i>Other Operating Expenses</i>	17,246	18,344	17,682	18,600
6291	National and Other Events	5,515	5,796	5,795	5,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	711	750	749	800
6294	Other	11,020	11,798	11,138	12,000
	<i>Education Subventions and Training</i>	1,801	3,064	3,028	4,860
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,801	3,064	3,028	4,860
	<i>Rates and Taxes and Subventions 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 and International Organisations</i>	440,543	485,529	480,265	499,835
6321	Subsidies and Contributions to Local Organisations	433,952	474,218	474,218	488,422
6322	Subsidies and Contributions to International Organisations	6,591	11,311	6,047	11,413
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		606,688	707,827	698,436	746,987

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	31	32
6113	Other Technical and Craft Skilled	59	53
6114	Clerical and Office Support	11	10
6115	Semi-Skilled Operatives and Unskilled	24	21
6116	Contracted Employees	9	11
6117	Temporary Employees	0	0
	Total	134	127

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 213 - Fisheries

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		44,811	70,428	66,197	71,798
<i>Total Wages and Salaries</i>		<i>18,782</i>	<i>22,807</i>	<i>22,608</i>	<i>23,159</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,079	6,372	5,706	5,712
6113	Other Technical and Craft Skilled	1,413	1,512	1,256	1,164
6114	Clerical and Office Support	808	972	1,174	1,116
6115	Semi-Skilled Operatives and Unskilled	3,660	4,567	4,027	3,780
6116	Contracted Employees	7,447	8,972	10,354	10,975
6117	Temporary Employees	375	412	90	412
<i>Overhead Expenditure</i>		<i>2,329</i>	<i>3,420</i>	<i>2,679</i>	<i>2,737</i>
6131	Other Direct Labour Costs	659	705	771	811
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	803	1,704	946	994
6134	National Insurance	867	1,011	962	932
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>822</i>	<i>1,406</i>	<i>1,554</i>	<i>2,460</i>
6221	Drugs and Medical Supplies	15	20	19	25
6222	Field Materials and Supplies	184	593	551	1,600
6223	Office Materials and Supplies	362	504	503	535
6224	Print and Non-Print Materials	261	289	481	300
<i>Fuel and Lubricants</i>		<i>1,968</i>	<i>2,367</i>	<i>2,457</i>	<i>2,520</i>
6231	Fuel and Lubricants	1,968	2,367	2,457	2,520
<i>Rental and Maintenance of Buildings</i>		<i>980</i>	<i>1,148</i>	<i>1,010</i>	<i>1,325</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	871	1,029	891	1,200
6243	Janitorial and Cleaning Supplies	109	119	119	125
<i>Maintenance of Infrastructure</i>		<i>495</i>	<i>500</i>	<i>315</i>	<i>0</i>
6251	Maintenance of Roads	495	500	315	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 213 - Fisheries

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	3,543	3,733	3,760	3,997
6262	Overseas Conferences and Official Visits	1,548	2,370	2,158	2,520
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Postage, Telex and Cablegrams	20	37	11	37
6264	Vehicle Spares and Service	1,885	1,200	1,590	1,300
6265	Other Transport, Travel and Postage	91	126	1	140
<i>Utility Charges</i>					
6271	Telephone Charges	2,634	4,900	3,649	4,135
6272	Electricity Charges	524	600	593	510
6272	Electricity Charges	2,110	4,000	2,757	3,500
6273	Water Charges	0	300	300	125
<i>Other Goods and Services Purchased</i>					
6281	Security Services	4,043	6,087	4,499	5,237
6281	Security Services	2,847	4,819	3,438	3,837
6282	Equipment Maintenance	778	800	696	800
6283	Cleaning and Extermination Services	293	300	248	400
6284	Other	125	168	118	200
<i>Other Operating Expenses</i>					
6291	National and Other Events	1,366	1,680	1,647	1,680
6291	National and Other Events	686	735	728	735
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	179	315	304	315
6294	Other	501	630	614	630
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	1,269	1,900	1,540	3,884
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,269	1,900	1,540	3,884
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	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 and International Organisa</i>					
6321	Subsidies and Contributions to Local Organisations	6,580	20,480	20,480	20,664
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	6,580	20,480	20,480	20,664
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>					
6341	Non-Pensionable Employees	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		44,811	70,428	66,197	71,798

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	12	11
6116	Contracted Employees	11	11
6117	Temporary Employees	1	1
Total		37	34

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		91,456	107,193	103,621	120,812
<i>Total Wages and Salaries</i>		<i>18,563</i>	<i>23,087</i>	<i>23,778</i>	<i>26,339</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	4,018	4,816	3,365	3,408
6113	Other Technical and Craft Skilled	7,682	8,565	9,847	9,780
6114	Clerical and Office Support	2,777	2,898	2,938	2,844
6115	Semi-Skilled Operatives and Unskilled	1,429	1,879	1,145	1,188
6116	Contracted Employees	958	1,712	4,756	4,851
6117	Temporary Employees	1,699	3,217	1,727	4,268
<i>Overhead Expenditure</i>		<i>7,840</i>	<i>9,742</i>	<i>7,291</i>	<i>8,212</i>
6131	Other Direct Labour Costs	5,177	6,614	4,241	4,964
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,389	1,690	1,672	1,731
6134	National Insurance	1,274	1,438	1,378	1,517
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>6,204</i>	<i>6,578</i>	<i>12,344</i>	<i>11,910</i>
6221	Drugs and Medical Supplies	153	165	164	175
6222	Field Materials and Supplies	2,650	3,250	7,153	8,420
6223	Office Materials and Supplies	1,782	1,874	1,867	1,995
6224	Print and Non-Print Materials	1,620	1,289	3,159	1,320
<i>Fuel and Lubricants</i>		<i>2,664</i>	<i>3,010</i>	<i>1,560</i>	<i>4,150</i>
6231	Fuel and Lubricants	2,664	3,010	1,560	4,150
<i>Rental and Maintenance of Buildings</i>		<i>1,065</i>	<i>1,633</i>	<i>1,259</i>	<i>1,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	900	1,460	1,086	1,600
6243	Janitorial and Cleaning Supplies	165	173	173	200
<i>Maintenance of Infrastructure</i>		<i>786</i>	<i>2,050</i>	<i>1,677</i>	<i>2,230</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	786	2,050	1,677	2,230

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	7,451	10,041	8,425	13,275
6262	Overseas Conferences and Official Visits	1,622	3,218	1,937	4,420
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	20	34	23	30
6265	Other Transport, Travel and Postage	1,172	1,250	1,239	1,325
<i>Utility Charges</i>					
6271	Telephone Charges	4,669	5,546	5,140	6,406
6272	Electricity Charges	1,115	1,294	888	1,600
6273	Water Charges	3,144	3,802	3,802	4,264
		410	450	450	542
<i>Other Goods and Services Purchased</i>					
6281	Security Services	6,556	7,696	5,472	8,220
6282	Equipment Maintenance	815	1,600	1,600	1,680
6283	Cleaning and Extermination Services	4,047	4,101	1,685	4,350
6284	Other	997	1,213	1,289	1,350
		697	782	897	840
<i>Other Operating Expenses</i>					
6291	National and Other Events	920	808	1,110	884
6292	Dietary	701	380	827	434
6293	Refreshment and Meals	0	0	0	0
6294	Other	188	198	188	220
		31	230	94	230
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	1,294	1,436	0	1,500
6302	Training (Including Scholarships)	0	0	0	0
		1,294	1,436	0	1,500
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
		0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	33,444	35,566	35,566	35,886
6322	Subsidies and Contributions to International Organisations	0	0	0	0
		33,444	35,566	35,566	35,886
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
		0	0	0	0
<i>Pensions</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
		0	0	0	0
<i>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
		0	0	0	0
Grand Total (Appropriation & Statutory)		91,456	107,193	103,621	120,812

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	27	27
6114	Clerical and Office Support	8	8
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	2	2
6117	Temporary Employees	48	68
	Total	92	112

DETAILS OF EXPENDITURE

Agency Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	240,598	263,879	256,690	342,967
1001	Total Employment Costs	49,014	55,864	51,047	67,481
1002	Total Other Charges	191,584	208,015	205,643	275,486
	Total Appropriated Capital Expenditure	24,153	38,500	49,409	239,217
	Grand Total (Appropriation & Statutory)	264,751	302,379	306,099	582,184

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	6	7
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	10	9
6115	Semi-Skilled Operatives and Unskilled	6	7
6116	Contracted Employees	12	19
6117	Temporary Employees	0	0
	Total	47	55

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 231 Main Office

Program Objective: To provide leadership in the Tourism, Commerce 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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	182,139	197,664	195,448	266,505
610	Total Employment Costs	21,106	26,417	20,705	34,439
611	Total Wages and Salaries	20,390	25,576	19,589	33,241
613	Overhead Expenditure	716	841	1,116	1,198
620	Total Other Charges	161,033	171,247	174,743	232,066
	Programme Total	182,139	197,664	195,448	266,505

Programme: 232 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	31,957	35,387	30,763	39,942
610	Total Employment Costs	11,932	12,229	11,999	13,870
611	Total Wages and Salaries	9,641	9,880	9,265	10,452
613	Overhead Expenditure	2,291	2,349	2,734	3,418
620	Total Other Charges	20,025	23,158	18,764	26,072
	Programme Total	31,957	35,387	30,763	39,942

Programme: 233 Commerce, Industry and Consumer Affairs

Program Objective: To facilitate the development of a broad and productive commercial and industrial base, and the provision of comprehensive consumer protection policies.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	26,502	30,828	30,478	36,520
610	Total Employment Costs	15,976	17,218	18,343	19,172
611	Total Wages and Salaries	12,308	13,025	14,073	14,578
613	Overhead Expenditure	3,668	4,193	4,270	4,594
620	Total Other Charges	10,526	13,610	12,135	17,348
	Programme Total	26,502	30,828	30,478	36,520

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 231 - Main Office

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		182,139	197,664	195,448	266,505
<i>Total Wages and Salaries</i>		<i>20,390</i>	<i>25,576</i>	<i>19,589</i>	<i>33,241</i>
6111	Administrative	1,834	1,977	2,061	2,075
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,044	2,627	2,442	2,428
6114	Clerical and Office Support	591	612	515	433
6115	Semi-Skilled Operatives and Unskilled	1,413	1,554	1,592	1,595
6116	Contracted Employees	14,508	18,806	12,979	26,710
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>716</i>	<i>841</i>	<i>1,116</i>	<i>1,198</i>
6131	Other Direct Labour Costs	72	78	82	152
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	241	259	599	603
6134	National Insurance	402	504	435	443
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>1,730</i>	<i>1,798</i>	<i>1,815</i>	<i>3,700</i>
6221	Drugs and Medical Supplies	20	21	21	50
6222	Field Materials and Supplies	100	86	104	160
6223	Office Materials and Supplies	1,291	1,370	1,370	2,900
6224	Print and Non-Print Materials	319	321	321	590
<i>Fuel and Lubricants</i>		<i>2,326</i>	<i>2,395</i>	<i>1,695</i>	<i>3,600</i>
6231	Fuel and Lubricants	2,326	2,395	1,695	3,600
<i>Rental and Maintenance of Buildings</i>		<i>4,210</i>	<i>4,246</i>	<i>3,940</i>	<i>7,782</i>
6241	Rental of Buildings	0	0	0	420
6242	Maintenance of Buildings	4,000	4,000	3,694	5,950
6243	Janitorial and Cleaning Supplies	210	246	246	1,412
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>700</i>	<i>680</i>	<i>2,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	200	200	0
6253	Maintenance of 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	500	480	2,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 231 - Main Office

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	2,709	1,992	2,447	5,940
6262	Overseas Conferences and Official Visits	1,485	844	1,808	4,290
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Postage, Telex and Cablegrams	0	20	0	145
6264	Vehicle Spares and Service	1,224	1,028	538	1,385
6265	Other Transport, Travel and Postage	0	100	100	120
<i>Utility Charges</i>					
6271	Telephone Charges	9,207	10,933	13,570	31,165
6272	Electricity Charges	2,607	2,125	2,120	3,200
6273	Water Charges	6,000	7,000	10,200	24,000
6273	Water Charges	600	1,808	1,250	3,965
<i>Other Goods and Services Purchased</i>					
6281	Security Services	7,237	7,325	7,745	15,329
6281	Security Services	5,432	5,124	4,987	11,000
6282	Equipment Maintenance	295	308	235	1,399
6283	Cleaning and Extermination Services	110	115	103	425
6284	Other	1,400	1,778	2,420	2,505
<i>Other Operating Expenses</i>					
6291	National and Other Events	17,529	17,600	18,594	26,180
6291	National and Other Events	16,618	16,810	17,809	25,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	861	725	720	1,110
6294	Other	51	65	65	70
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	30	50	50	50
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	30	50	50	50
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	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 and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	116,056	124,208	124,208	136,320
6321	Subsidies and Contributions to Local Organisations	116,056	124,208	124,208	136,320
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>					
6341	Non-Pensionable Employees	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		182,139	197,664	195,448	266,505

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	7	14
6117	Temporary Employees	0	0
Total		21	27

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 232 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		31,957	35,387	30,763	39,942
<i>Total Wages and Salaries</i>		9,641	9,880	9,265	10,452
6111	Administrative	3,886	4,391	4,120	5,065
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,418	1,566	1,170	1,170
6114	Clerical and Office Support	2,827	2,966	3,204	3,201
6115	Semi-Skilled Operatives and Unskilled	873	957	771	1,016
6116	Contracted Employees	638	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		2,291	2,349	2,734	3,418
6131	Other Direct Labour Costs	849	801	1,077	1,714
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	707	759	943	984
6134	National Insurance	735	789	714	720
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>		1,726	1,812	1,812	1,955
6221	Drugs and Medical Supplies	30	32	32	35
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,246	1,300	1,300	1,400
6224	Print and Non-Print Materials	450	480	480	520
<i>Fuel and Lubricants</i>		171	200	159	220
6231	Fuel and Lubricants	171	200	159	220
<i>Rental and Maintenance of Buildings</i>		1,359	1,477	1,475	1,565
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,000	1,050	1,048	1,125
6243	Janitorial and Cleaning Supplies	359	427	426	440
<i>Maintenance of Infrastructure</i>		200	220	217	325
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	200	220	217	325

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 232 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		798	861	829	920
6261	Local Travel and Subsistence	780	795	793	850
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	66	36	70
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		9,224	11,746	7,347	8,950
6271	Telephone Charges	1,220	755	755	800
6272	Electricity Charges	7,903	10,771	6,463	7,900
6273	Water Charges	101	220	128	250
<i>Other Goods and Services Purchased</i>		5,634	5,853	5,747	10,987
6281	Security Services	3,078	3,243	3,243	8,207
6282	Equipment Maintenance	782	820	615	870
6283	Cleaning and Extermination Services	241	193	193	210
6284	Other	1,534	1,597	1,696	1,700
<i>Other Operating Expenses</i>		883	944	1,138	1,100
6291	National and Other Events	205	210	208	300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	438	470	669	500
6294	Other	240	264	261	300
<i>Education Subventions and Training</i>		31	45	40	50
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	31	45	40	50
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		31,957	35,387	30,763	39,942

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	3	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	1	2
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		13	15

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		26,502	30,828	30,478	36,520
<i>Total Wages and Salaries</i>		<i>12,308</i>	<i>13,025</i>	<i>14,073</i>	<i>14,578</i>
6111	Administrative	1,438	1,262	2,522	2,778
6112	Senior Technical	5,397	5,714	5,375	5,380
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,504	1,772	1,441	1,451
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	3,970	4,277	4,735	4,969
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>3,668</i>	<i>4,193</i>	<i>4,270</i>	<i>4,594</i>
6131	Other Direct Labour Costs	1,688	2,052	2,052	2,265
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,298	1,411	1,482	1,556
6134	National Insurance	682	730	736	773
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>1,372</i>	<i>1,530</i>	<i>1,528</i>	<i>2,580</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,262	1,400	1,398	2,430
6224	Print and Non-Print Materials	110	130	130	150
<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>100</i>	<i>112</i>	<i>172</i>	<i>200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	100	112	172	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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		710	1,461	1,149	3,025
6261	Local Travel and Subsistence	710	850	1,049	1,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	11	0	15
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	600	100	1,110
<i>Utility Charges</i>		720	995	995	1,023
6271	Telephone Charges	720	995	995	1,023
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		4,208	5,903	4,349	4,850
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	4,208	5,903	4,349	4,850
<i>Other Operating Expenses</i>		1,287	1,400	1,735	1,870
6291	National and Other Events	999	1,100	1,448	1,550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	288	300	287	320
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,129	2,209	2,207	2,300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,129	2,209	2,207	2,300
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	1,500
6321	Subsidies and Contributions to Local Organisations	0	0	0	1,500
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		26,502	30,828	30,478	36,520

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	2	2
6112	Senior Technical	4	4
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	5	5
6117	Temporary Employees	0	0
Total		13	13

DETAILS OF EXPENDITURE Agency Details

Agency: 31 - Ministry of Public Works and Communications

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	628,402	608,956	742,030	501,478
1001	Total Employment Costs	57,560	62,480	58,554	64,211
1002	Total Other Charges	570,841	546,476	683,475	437,267
	Total Appropriated Capital Expenditure	10,417,825	7,226,913	7,541,584	7,417,100
	Grand Total (Appropriation & Statutory)	11,046,227	7,835,869	8,283,614	7,918,578

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	5	5
6112	Senior Technical	5	3
6113	Other Technical and Craft Skilled	21	20
6114	Clerical and Office Support	34	33
6115	Semi-Skilled Operatives and Unskilled	21	21
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
	Total	88	84

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 implement Government's policies and directives to the Ministry's operatives and the general public.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	390,943	331,081	470,381	206,059
610	Total Employment Costs	32,485	34,721	33,925	38,458
611	Total Wages and Salaries	26,576	28,305	27,355	29,860
613	Overhead Expenditure	5,909	6,416	6,570	8,598
620	Total Other Charges	358,457	296,360	436,456	167,601
	Programme Total	390,943	331,081	470,381	206,059

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	203,285	237,730	235,781	256,514
610	Total Employment Costs	21,167	22,808	21,892	23,146
611	Total Wages and Salaries	15,425	17,045	15,402	15,437
613	Overhead Expenditure	5,742	5,763	6,490	7,709
620	Total Other Charges	182,118	214,922	213,889	233,368
	Programme Total	203,285	237,730	235,781	256,514

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 313 Communication and Transport

Program Objective: To develop and maintain orderly, adequate and efficient air, land and water transportation systems within Guyana.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	34,174	40,145	35,867	38,905
610	Total Employment Costs	3,908	4,951	2,738	2,607
611	Total Wages and Salaries	3,152	3,701	1,803	1,803
613	Overhead Expenditure	756	1,250	935	804
620	Total Other Charges	30,266	35,194	33,129	36,298
	Programme Total	34,174	40,145	35,867	38,905

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		390,943	331,081	470,381	206,059
<i>Total Wages and Salaries</i>		<i>26,576</i>	<i>28,305</i>	<i>27,355</i>	<i>29,860</i>
6111	Administrative	4,595	4,917	4,417	4,950
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,006	1,359	909	910
6114	Clerical and Office Support	10,061	10,948	10,548	11,510
6115	Semi-Skilled Operatives and Unskilled	5,112	5,238	5,138	5,985
6116	Contracted Employees	5,802	5,843	6,343	6,505
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>5,909</i>	<i>6,416</i>	<i>6,570</i>	<i>8,598</i>
6131	Other Direct Labour Costs	2,659	2,889	2,876	3,808
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,616	1,622	1,897	2,831
6134	National Insurance	1,634	1,905	1,797	1,959
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>3,482</i>	<i>3,715</i>	<i>3,712</i>	<i>3,961</i>
6221	Drugs and Medical Supplies	59	63	62	67
6222	Field Materials and Supplies	9	11	11	20
6223	Office Materials and Supplies	2,204	2,368	2,367	2,524
6224	Print and Non-Print Materials	1,209	1,273	1,272	1,350
<i>Fuel and Lubricants</i>		<i>4,620</i>	<i>5,220</i>	<i>5,220</i>	<i>5,534</i>
6231	Fuel and Lubricants	4,620	5,220	5,220	5,534
<i>Rental and Maintenance of Buildings</i>		<i>42,771</i>	<i>15,606</i>	<i>15,606</i>	<i>15,810</i>
6241	Rental of Buildings	42,121	14,844	14,844	15,000
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	650	762	762	810
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>15,561</i>	<i>0</i>
6251	Maintenance of Roads	0	0	15,561	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	4,956	7,216	5,276	7,604
6261	Local Travel and Subsistence	1,066	2,100	1,093	2,224
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	47	35	50
6264	Vehicle Spares and Service	3,750	4,439	4,148	4,700
6265	Other Transport, Travel and Postage	141	630	0	630
	<i>Utility Charges</i>	28,927	53,799	49,465	55,200
6271	Telephone Charges	1,927	3,549	1,904	2,000
6272	Electricity Charges	22,000	45,000	45,000	47,700
6273	Water Charges	5,000	5,250	2,561	5,500
	<i>Other Goods and Services Purchased</i>	25,359	32,870	24,952	31,165
6281	Security Services	23,698	30,000	22,463	28,800
6282	Equipment Maintenance	422	551	413	585
6283	Cleaning and Extermination Services	264	355	350	380
6284	Other	975	1,964	1,726	1,400
	<i>Other Operating Expenses</i>	780	880	939	900
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	780	880	879	900
6294	Other	0	0	60	0
	<i>Education Subventions and Training</i>	0	50	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	50	0	0
	<i>Rates and Taxes and Subventions 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 and International Organisa</i>	247,562	177,004	315,726	47,427
6321	Subsidies and Contributions to Local Organisations	207,106	130,000	273,000	0
6322	Subsidies and Contributions to International Organisations	40,456	47,004	42,726	47,427
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		390,943	331,081	470,381	206,059

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	4	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	29	29
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
Total		53	53

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 312 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		203,285	237,730	235,781	256,514
<i>Total Wages and Salaries</i>		<i>15,425</i>	<i>17,045</i>	<i>15,402</i>	<i>15,437</i>
6111	Administrative	2,235	2,391	2,508	2,589
6112	Senior Technical	3,390	3,627	2,760	2,760
6113	Other Technical and Craft Skilled	7,303	8,104	7,234	7,234
6114	Clerical and Office Support	1,425	1,669	1,589	1,306
6115	Semi-Skilled Operatives and Unskilled	1,072	1,254	1,311	1,548
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>5,742</i>	<i>5,763</i>	<i>6,490</i>	<i>7,709</i>
6131	Other Direct Labour Costs	3,008	2,638	3,260	3,867
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,681	1,943	2,047	2,548
6134	National Insurance	1,053	1,182	1,183	1,294
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>3,153</i>	<i>3,719</i>	<i>3,688</i>	<i>3,842</i>
6221	Drugs and Medical Supplies	65	70	70	75
6222	Field Materials and Supplies	1,576	1,700	1,678	1,800
6223	Office Materials and Supplies	1,096	1,449	1,448	1,467
6224	Print and Non-Print Materials	417	500	493	500
<i>Fuel and Lubricants</i>		<i>7,296</i>	<i>8,250</i>	<i>8,236</i>	<i>8,750</i>
6231	Fuel and Lubricants	7,296	8,250	8,236	8,750
<i>Rental and Maintenance of Buildings</i>		<i>26,222</i>	<i>26,890</i>	<i>26,889</i>	<i>28,914</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	25,860	26,500	26,500	28,500
6243	Janitorial and Cleaning Supplies	362	390	389	414
<i>Maintenance of Infrastructure</i>		<i>124,276</i>	<i>148,657</i>	<i>148,038</i>	<i>162,497</i>
6251	Maintenance of Roads	70,000	87,657	87,578	93,350
6252	Maintenance of Bridges	15,000	20,000	20,015	22,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	33,546	34,000	33,886	39,147
6255	Maintenance of Other Infrastructure	5,730	7,000	6,559	8,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 312 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		16,303	20,927	21,153	22,186
6261	Local Travel and Subsistence	70	110	130	120
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	19	0	20
6264	Vehicle Spares and Service	16,233	20,798	21,023	22,046
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,082	1,915	1,625	2,260
6271	Telephone Charges	517	765	695	820
6272	Electricity Charges	565	930	930	1,200
6273	Water Charges	0	220	0	240
<i>Other Goods and Services Purchased</i>		3,682	4,452	4,150	4,804
6281	Security Services	3,355	3,612	3,526	3,974
6282	Equipment Maintenance	93	300	174	320
6283	Cleaning and Extermination Services	110	337	333	360
6284	Other	125	203	117	150
<i>Other Operating Expenses</i>		103	112	110	115
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	103	112	110	115
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 and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		203,285	237,730	235,781	256,514

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	1
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	19	18
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		33	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		34,174	40,145	35,867	38,905
<i>Total Wages and Salaries</i>		<i>3,152</i>	<i>3,701</i>	<i>1,803</i>	<i>1,803</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	3,150	3,371	1,803	1,803
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2	330	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 Expenditure</i>		<i>756</i>	<i>1,250</i>	<i>935</i>	<i>804</i>
6131	Other Direct Labour Costs	63	94	324	475
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	565	899	524	243
6134	National Insurance	128	257	86	86
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>572</i>	<i>651</i>	<i>650</i>	<i>687</i>
6221	Drugs and Medical Supplies	36	40	40	42
6222	Field Materials and Supplies	367	386	386	410
6223	Office Materials and Supplies	105	125	124	135
6224	Print and Non-Print Materials	64	100	100	100
<i>Fuel and Lubricants</i>		<i>94</i>	<i>275</i>	<i>275</i>	<i>300</i>
6231	Fuel and Lubricants	94	275	275	300
<i>Rental and Maintenance of Buildings</i>		<i>53</i>	<i>50</i>	<i>50</i>	<i>55</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	53	50	50	55
<i>Maintenance of Infrastructure</i>		<i>23,000</i>	<i>26,330</i>	<i>26,755</i>	<i>27,329</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	23,000	26,330	26,755	27,329

DETAILS OF CURRENT EXPENDITURE

Programme Details

➤ Agency: 31 - Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	6,093	6,963	4,958	7,015
6261	Local Travel and Subsistence	62	158	41	150
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11	16	8	15
6264	Vehicle Spares and Service	0	389	225	350
6265	Other Transport, Travel and Postage	6,020	6,400	4,683	6,500
	<i>Utility Charges</i>	71	200	80	210
6271	Telephone Charges	71	200	80	210
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	244	560	293	555
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	73	105	79	100
6283	Cleaning and Extermination Services	25	140	140	140
6284	Other	145	315	74	315
	<i>Other Operating Expenses</i>	62	70	69	75
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	62	70	69	75
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	78	95	0	72
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	78	95	0	72
	<i>Rates and Taxes and Subventions 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 and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		34,174	40,145	35,867	38,905

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	2	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
Total		2	1

DETAILS OF EXPENDITURE

Agency Details

Agency: 41 - Ministry of Education

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	4,542,279	4,738,964	4,665,738	4,996,638
1001	Total Employment Costs	1,824,426	1,917,396	1,896,497	2,048,744
1002	Total Other Charges	2,717,853	2,821,568	2,769,241	2,947,894
	Total Appropriated Capital Expenditure	2,216,231	2,063,820	2,300,816	1,748,750
	Grand Total (Appropriation & Statutory)	6,758,510	6,802,784	6,966,554	6,745,388

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	292	311
6112	Senior Technical	1233	1245
6113	Other Technical and Craft Skilled	486	486
6114	Clerical and Office Support	194	194
6115	Semi-Skilled Operatives and Unskilled	451	451
6116	Contracted Employees	74	70
6117	Temporary Employees	195	195
	Total	2925	2952

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 the Ministry's Five Year Development Plan for Guyana.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	286,082	309,312	290,494	318,994
610	Total Employment Costs	27,512	29,442	25,691	24,654
611	Total Wages and Salaries	27,512	29,353	25,606	24,560
613	Overhead Expenditure	0	89	84	94
620	Total Other Charges	258,570	279,870	264,804	294,340
	Programme Total	286,082	309,312	290,494	318,994

Programme: 412 National Education Policy - Implementation and Supervision

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	191,273	98,579	91,699	92,029
610	Total Employment Costs	50,343	54,737	48,568	44,097
611	Total Wages and Salaries	44,135	47,150	42,150	37,442
613	Overhead Expenditure	6,209	7,587	6,419	6,655
620	Total Other Charges	140,930	43,842	43,131	47,932
	Programme Total	191,273	98,579	91,699	92,029

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	730,937	802,956	772,921	801,226
610	Total Employment Costs	109,280	117,409	123,407	124,467
611	Total Wages and Salaries	93,425	100,540	109,609	110,589
613	Overhead Expenditure	15,855	16,869	13,798	13,878
620	Total Other Charges	621,657	685,547	649,514	676,759
	Programme Total	730,937	802,956	772,921	801,226

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	403,303	446,278	429,205	513,176
610	Total Employment Costs	153,418	161,733	144,994	157,580
611	Total Wages and Salaries	143,476	150,548	136,957	144,026
613	Overhead Expenditure	9,942	11,185	8,037	13,554
620	Total Other Charges	249,886	284,545	284,210	355,596
	Programme Total	403,303	446,278	429,205	513,176

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

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 nationally, in accordance with national education policies and curricula.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	2,930,684	3,081,839	3,081,419	3,271,213
	610 Total Employment Costs	1,483,873	1,554,075	1,553,837	1,697,946
611	<i>Total Wages and Salaries</i>	1,333,786	1,399,315	1,407,059	1,534,791
613	<i>Overhead Expenditure</i>	150,087	154,760	146,778	163,155
	620 Total Other Charges	1,446,811	1,527,764	1,527,582	1,573,267
	Programme Total	2,930,684	3,081,839	3,081,419	3,271,213

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 411 - Main Office

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		286,082	309,312	290,494	318,994
<i>Total Wages and Salaries</i>		<i>27,512</i>	<i>29,353</i>	<i>25,606</i>	<i>24,560</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	493	508	511
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	27,512	28,860	25,098	24,049
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>0</i>	<i>89</i>	<i>84</i>	<i>94</i>
6131	Other Direct Labour Costs	0	8	6	9
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	0	41	40	43
6134	National Insurance	0	40	38	42
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>1,591</i>	<i>2,030</i>	<i>1,955</i>	<i>2,160</i>
6221	Drugs and Medical Supplies	15	80	64	85
6222	Field Materials and Supplies	234	475	475	510
6223	Office Materials and Supplies	997	1,050	999	1,115
6224	Print and Non-Print Materials	345	425	417	450
<i>Fuel and Lubricants</i>		<i>220</i>	<i>370</i>	<i>569</i>	<i>880</i>
6231	Fuel and Lubricants	220	370	569	880
<i>Rental and Maintenance of Buildings</i>		<i>1,703</i>	<i>1,210</i>	<i>1,203</i>	<i>1,240</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,507	1,000	993	1,000
6243	Janitorial and Cleaning Supplies	197	210	209	240
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>100</i>	<i>100</i>	<i>110</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	100	100	110

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		1,293	2,670	2,433	3,183
6261	Local Travel and Subsistence	849	2,100	1,288	2,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	60	70	67	83
6264	Vehicle Spares and Service	385	500	1,079	800
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,020	3,480	3,480	3,600
6271	Telephone Charges	2,064	2,250	2,250	2,350
6272	Electricity Charges	751	900	900	915
6273	Water Charges	205	330	330	335
<i>Other Goods and Services Purchased</i>		2,026	2,680	2,564	6,470
6281	Security Services	1,362	1,480	1,371	5,180
6282	Equipment Maintenance	417	850	846	920
6283	Cleaning and Extermination Services	115	135	133	140
6284	Other	132	215	213	230
<i>Other Operating Expenses</i>		1,379	1,495	1,489	1,630
6291	National and Other Events	679	750	749	800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	604	625	625	700
6294	Other	95	120	115	130
<i>Education Subventions and Training</i>		21,629	22,802	22,802	28,758
6301	Education Subventions and Grants	21,629	22,802	22,802	28,758
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		225,709	243,033	228,207	246,309
6321	Subsidies and Contributions to Local Organisations	119,035	123,075	123,074	125,271
6322	Subsidies and Contributions to International Organisations	106,674	119,958	105,133	121,038
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		286,082	309,312	290,494	318,994

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
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	12	11
6117	Temporary Employees	0	0
Total		13	12

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 412 - National Education Policy - Implementation and Supervision

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		191,273	98,579	91,699	92,029
<i>Total Wages and Salaries</i>		<i>44,135</i>	<i>47,150</i>	<i>42,150</i>	<i>37,442</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	26,574	28,444	27,643	28,110
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,337	1,613	1,994	2,005
6115	Semi-Skilled Operatives and Unskilled	0	895	0	0
6116	Contracted Employees	16,224	16,198	12,512	7,327
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>6,209</i>	<i>7,587</i>	<i>6,419</i>	<i>6,655</i>
6131	Other Direct Labour Costs	95	252	1,298	1,310
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	4,657	5,029	3,654	3,805
6134	National Insurance	1,457	2,306	1,466	1,540
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>6,541</i>	<i>6,857</i>	<i>6,819</i>	<i>7,287</i>
6221	Drugs and Medical Supplies	175	180	179	197
6222	Field Materials and Supplies	1,394	1,440	1,440	1,530
6223	Office Materials and Supplies	2,545	2,780	2,762	2,950
6224	Print and Non-Print Materials	2,426	2,457	2,439	2,610
<i>Fuel and Lubricants</i>		<i>1</i>	<i>165</i>	<i>165</i>	<i>200</i>
6231	Fuel and Lubricants	1	165	165	200
<i>Rental and Maintenance of Buildings</i>		<i>100,552</i>	<i>400</i>	<i>400</i>	<i>430</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	100,164	0	0	0
6243	Janitorial and Cleaning Supplies	388	400	400	430
<i>Maintenance of Infrastructure</i>		<i>1,428</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	1,428	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 412 - National Education Policy - Implementation and Supervision

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		1,983	3,490	3,261	3,698
6261	Local Travel and Subsistence	1,882	3,300	3,088	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	2	30	13	23
6264	Vehicle Spares and Service	99	160	160	175
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,444	3,650	3,650	3,995
6271	Telephone Charges	1,698	1,700	1,700	1,870
6272	Electricity Charges	1,538	1,750	1,750	1,925
6273	Water Charges	208	200	200	200
<i>Other Goods and Services Purchased</i>		1,463	2,050	1,987	2,205
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,061	1,500	1,500	1,600
6283	Cleaning and Extermination Services	204	240	183	250
6284	Other	198	310	305	355
<i>Other Operating Expenses</i>		11,033	11,155	10,779	11,317
6291	National and Other Events	10,031	10,050	9,674	10,265
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	960	1,040	1,040	977
6294	Other	42	65	65	75
<i>Education Subventions and Training</i>		14,485	16,075	16,070	18,800
6301	Education Subventions and Grants	358	1,375	1,372	3,385
6302	Training (Including Scholarships)	14,126	14,700	14,698	15,415
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		191,273	98,579	91,699	92,029

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	15	15
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	4
6117	Temporary Employees	0	0
Total		28	25

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 413 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		730,937	802,956	772,921	801,226
<i>Total Wages and Salaries</i>		<i>93,425</i>	<i>100,540</i>	<i>109,609</i>	<i>110,589</i>
6111	Administrative	8,684	9,292	8,978	9,295
6112	Senior Technical	5,460	5,915	3,261	3,310
6113	Other Technical and Craft Skilled	6,305	6,755	5,710	5,718
6114	Clerical and Office Support	38,174	41,096	37,558	37,711
6115	Semi-Skilled Operatives and Unskilled	12,148	13,085	12,753	13,100
6116	Contracted Employees	17,773	19,056	36,791	36,805
6117	Temporary Employees	4,881	5,341	4,558	4,650
<i>Overhead Expenditure</i>		<i>15,855</i>	<i>16,869</i>	<i>13,798</i>	<i>13,878</i>
6131	Other Direct Labour Costs	6,484	7,049	5,584	5,590
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	3,556	3,536	2,907	2,938
6134	National Insurance	5,815	6,284	5,307	5,350
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>293,125</i>	<i>296,600</i>	<i>296,510</i>	<i>312,151</i>
6221	Drugs and Medical Supplies	436	500	500	530
6222	Field Materials and Supplies	5,169	5,400	5,394	5,725
6223	Office Materials and Supplies	9,440	10,700	10,631	11,422
6224	Print and Non-Print Materials	278,080	280,000	279,985	294,474
<i>Fuel and Lubricants</i>		<i>5,747</i>	<i>6,200</i>	<i>7,523</i>	<i>8,400</i>
6231	Fuel and Lubricants	5,747	6,200	7,523	8,400
<i>Rental and Maintenance of Buildings</i>		<i>24,886</i>	<i>25,950</i>	<i>29,624</i>	<i>28,430</i>
6241	Rental of Buildings	3,441	3,500	3,372	3,400
6242	Maintenance of Buildings	20,055	21,000	24,833	23,500
6243	Janitorial and Cleaning Supplies	1,390	1,450	1,419	1,530
<i>Maintenance of Infrastructure</i>		<i>3,913</i>	<i>2,000</i>	<i>2,500</i>	<i>2,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,913	2,000	2,500	2,100

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	38,858	41,390	39,493	42,410
6262	Overseas Conferences and Official Visits	15,551	16,900	11,538	13,700
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,583	1,890	1,794	1,910
6265	Other Transport, Travel and Postage	7,737	8,100	9,493	9,500
<i>Utility Charges</i>					
6271	Telephone Charges	13,986	14,500	16,669	17,300
6272	Electricity Charges	27,978	31,900	31,900	33,940
6273	Water Charges	5,000	5,200	5,200	5,520
<i>Other Goods and Services Purchased</i>					
6281	Security Services	21,000	22,500	22,500	23,850
6282	Equipment Maintenance	1,978	4,200	4,200	4,570
6283	Cleaning and Extermination Services	83,239	87,432	83,614	91,133
6284	Other	19,375	20,000	18,800	21,705
<i>Other Operating Expenses</i>					
6291	National and Other Events	9,835	11,498	11,495	12,200
6292	Dietary	2,087	2,200	1,988	1,999
6293	Refreshment and Meals	51,942	53,734	51,331	55,229
6294	Other	93,531	99,975	111,934	103,695
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	489	560	483	595
6302	Training (Including Scholarships)	90,000	96,000	108,174	99,531
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	1,672	1,915	1,898	2,030
6312	Subventions to Local Authorities	1,370	1,500	1,379	1,539
<i>Subsidies and Contributions to Local and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	50,381	94,100	46,415	54,500
6322	Subsidies and Contributions to International Organisations	48,000	91,500	44,316	51,500
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	2,381	2,600	2,099	3,000
<i>Pensions</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>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		730,937	802,956	772,921	801,226

STAFFING DETAILS

CDA	Description	Filled	
		2006	2007
6111	Administrative	12	12
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	12	12
6114	Clerical and Office Support	102	102
6115	Semi-Skilled Operatives and Unskilled	34	34
6116	Contracted Employees	16	16
6117	Temporary Employees	8	8
Total		190	190

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 414 - Training and Development

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		403,303	446,278	429,205	513,176
<i>Total Wages and Salaries</i>		<i>143,476</i>	<i>150,548</i>	<i>136,957</i>	<i>144,026</i>
6111	Administrative	4,879	6,334	4,681	4,909
6112	Senior Technical	47,251	48,172	40,663	42,398
6113	Other Technical and Craft Skilled	6,509	7,121	6,017	6,396
6114	Clerical and Office Support	13,578	15,714	12,101	12,699
6115	Semi-Skilled Operatives and Unskilled	10,566	11,660	10,961	11,718
6116	Contracted Employees	28,714	29,157	33,129	35,105
6117	Temporary Employees	31,979	32,390	29,404	30,801
<i>Overhead Expenditure</i>		<i>9,942</i>	<i>11,185</i>	<i>8,037</i>	<i>13,554</i>
6131	Other Direct Labour Costs	1,783	1,937	1,061	1,114
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,741	2,675	2,029	7,180
6134	National Insurance	5,418	6,573	4,947	5,260
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>24,425</i>	<i>26,610</i>	<i>26,594</i>	<i>34,898</i>
6221	Drugs and Medical Supplies	453	510	510	490
6222	Field Materials and Supplies	7,926	7,700	7,691	8,162
6223	Office Materials and Supplies	5,472	6,400	6,393	6,785
6224	Print and Non-Print Materials	10,574	12,000	12,000	19,461
<i>Fuel and Lubricants</i>		<i>2,188</i>	<i>2,400</i>	<i>2,400</i>	<i>2,545</i>
6231	Fuel and Lubricants	2,188	2,400	2,400	2,545
<i>Rental and Maintenance of Buildings</i>		<i>20,993</i>	<i>28,360</i>	<i>27,140</i>	<i>28,465</i>
6241	Rental of Buildings	3,464	4,640	3,425	4,640
6242	Maintenance of Buildings	15,996	22,000	22,000	22,000
6243	Janitorial and Cleaning Supplies	1,533	1,720	1,715	1,825
<i>Maintenance of Infrastructure</i>		<i>2,974</i>	<i>4,500</i>	<i>4,500</i>	<i>4,500</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	2,974	4,500	4,500	4,500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		7,863	10,065	9,603	14,742
6261	Local Travel and Subsistence	5,863	7,500	7,427	12,232
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	45	55	55	260
6264	Vehicle Spares and Service	1,911	2,400	2,014	2,130
6265	Other Transport, Travel and Postage	44	110	107	120
<i>Utility Charges</i>		27,666	32,300	32,299	33,930
6271	Telephone Charges	2,922	3,650	3,650	3,870
6272	Electricity Charges	21,526	22,500	22,499	24,000
6273	Water Charges	3,238	6,150	6,150	6,060
<i>Other Goods and Services Purchased</i>		38,428	37,460	31,314	39,032
6281	Security Services	17,798	20,832	15,701	20,832
6282	Equipment Maintenance	5,437	7,500	7,198	7,950
6283	Cleaning and Extermination Services	1,760	2,500	1,787	2,650
6284	Other	13,433	6,628	6,628	7,600
<i>Other Operating Expenses</i>		45,512	60,850	59,693	62,524
6291	National and Other Events	7,394	7,600	7,482	7,900
6292	Dietary	35,738	50,000	50,000	51,324
6293	Refreshment and Meals	1,119	1,150	1,143	1,200
6294	Other	1,262	2,100	1,067	2,100
<i>Education Subventions and Training</i>		79,817	82,000	90,668	134,960
6301	Education Subventions and Grants	33,966	35,000	34,826	42,960
6302	Training (Including Scholarships)	45,851	47,000	55,842	92,000
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		403,303	446,278	429,205	513,176

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	3	3
6112	Senior Technical	33	33
6113	Other Technical and Craft Skilled	18	18
6114	Clerical and Office Support	34	34
6115	Semi-Skilled Operatives and Unskilled	35	35
6116	Contracted Employees	28	28
6117	Temporary Employees	30	30
Total		177	177

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 415 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		2,930,684	3,081,839	3,081,419	3,271,213
<i>Total Wages and Salaries</i>		<i>1,333,786</i>	<i>1,399,315</i>	<i>1,407,059</i>	<i>1,534,791</i>
6111	Administrative	266,043	270,210	307,156	333,365
6112	Senior Technical	689,335	724,866	724,792	812,073
6113	Other Technical and Craft Skilled	205,477	219,366	182,420	189,958
6114	Clerical and Office Support	26,863	27,927	27,742	28,852
6115	Semi-Skilled Operatives and Unskilled	101,697	109,157	106,606	109,857
6116	Contracted Employees	3,918	4,495	7,158	7,444
6117	Temporary Employees	40,454	43,294	51,184	53,242
<i>Overhead Expenditure</i>		<i>150,087</i>	<i>154,760</i>	<i>146,778</i>	<i>163,155</i>
6131	Other Direct Labour Costs	28,324	28,382	20,400	21,420
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	22,705	24,263	24,263	36,353
6134	National Insurance	99,059	102,115	102,115	105,382
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>65,082</i>	<i>77,680</i>	<i>76,740</i>	<i>82,794</i>
6221	Drugs and Medical Supplies	962	1,180	1,103	1,230
6222	Field Materials and Supplies	35,902	42,000	41,545	44,520
6223	Office Materials and Supplies	10,771	11,500	11,492	12,090
6224	Print and Non-Print Materials	17,446	23,000	22,600	24,954
<i>Fuel and Lubricants</i>		<i>1,274</i>	<i>1,500</i>	<i>1,500</i>	<i>1,600</i>
6231	Fuel and Lubricants	1,274	1,500	1,500	1,600
<i>Rental and Maintenance of Buildings</i>		<i>142,334</i>	<i>165,000</i>	<i>168,433</i>	<i>184,800</i>
6241	Rental of Buildings	5,588	6,500	6,500	6,500
6242	Maintenance of Buildings	129,247	150,000	153,441	169,200
6243	Janitorial and Cleaning Supplies	7,499	8,500	8,492	9,100
<i>Maintenance of Infrastructure</i>		<i>39,878</i>	<i>17,000</i>	<i>18,000</i>	<i>18,100</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	39,878	17,000	18,000	18,100

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		6,900	9,840	7,213	10,430
6261	Local Travel and Subsistence	4,712	6,100	3,479	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	99	140	134	150
6264	Vehicle Spares and Service	2,090	3,600	3,600	3,780
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		56,594	70,200	70,199	74,000
6271	Telephone Charges	3,344	4,100	4,099	4,400
6272	Electricity Charges	40,939	43,000	43,000	45,500
6273	Water Charges	12,311	23,100	23,100	24,100
<i>Other Goods and Services Purchased</i>		145,221	160,878	157,537	162,464
6281	Security Services	121,478	127,078	127,077	127,078
6282	Equipment Maintenance	6,152	14,500	11,049	15,150
6283	Cleaning and Extermination Services	13,190	17,000	13,648	17,867
6284	Other	4,401	2,300	5,763	2,369
<i>Other Operating Expenses</i>		7,640	8,810	12,479	10,208
6291	National and Other Events	6,025	7,000	9,698	7,750
6292	Dietary	889	970	970	1,333
6293	Refreshment and Meals	637	700	698	885
6294	Other	88	140	1,113	240
<i>Education Subventions and Training</i>		981,888	1,016,856	1,015,482	1,028,871
6301	Education Subventions and Grants	964,708	997,656	999,746	1,007,871
6302	Training (Including Scholarships)	17,180	19,200	15,736	21,000
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		2,930,684	3,081,839	3,081,419	3,271,213

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	277	296
6112	Senior Technical	1,179	1,191
6113	Other Technical and Craft Skilled	458	458
6114	Clerical and Office Support	51	51
6115	Semi-Skilled Operatives and Unskilled	382	382
6116	Contracted Employees	13	13
6117	Temporary Employees	157	157
Total		2,517	2,548

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 - Ministry of Culture, Youth and Sports

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	543,796	571,265	804,397	781,543
1001	Total Employment Costs	218,798	231,891	229,440	245,435
1002	Total Other Charges	324,998	339,374	574,958	536,108
	Total Appropriated Capital Expenditure	1,852,196	1,468,310	2,250,202	401,700
	Grand Total (Appropriation & Statutory)	2,395,992	2,039,575	3,054,599	1,183,243

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	6	7
6112	Senior Technical	10	10
6113	Other Technical and Craft Skilled	37	38
6114	Clerical and Office Support	54	55
6115	Semi-Skilled Operatives and Unskilled	43	43
6116	Contracted Employees	144	148
6117	Temporary Employees	24	24
	Total	318	325

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	95,706	101,631	320,793	114,987
610	Total Employment Costs	53,656	56,599	53,925	59,409
611	Total Wages and Salaries	49,217	51,547	49,765	54,920
613	Overhead Expenditure	4,439	5,052	4,160	4,489
620	Total Other Charges	42,050	45,032	266,869	55,578
	Programme Total	95,706	101,631	320,793	114,987

Programme: 442 Culture

Program Objective: To ensure that every individual has access to cultural experiences which contribute to his /her total development and equip him/her with the knowledge, skills and attitudes necessary to make a meaningful contribution to national cohesion and development, and to develop a pride in our rich Guyanese Heritage and respect Diversity of our culture.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	149,457	158,781	171,838	307,651
610	Total Employment Costs	60,124	63,583	64,794	67,372
611	Total Wages and Salaries	56,028	59,006	60,027	62,259
613	Overhead Expenditure	4,095	4,577	4,768	5,113
620	Total Other Charges	89,333	95,198	107,043	240,279
	Programme Total	149,457	158,781	171,838	307,651

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 443 Youth

Program Objective: To ensure that young Guyanese are empowered, through interactive programmes designed to enhance skills and develop so as to make meaningful contribution to national development.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	48,782	51,284	51,200	265,534
610	Total Employment Costs	14,883	17,075	17,030	118,654
611	Total Wages and Salaries	13,015	14,568	15,457	113,381
613	Overhead Expenditure	1,867	2,507	1,573	5,273
620	Total Other Charges	33,900	34,209	34,170	146,880
	Programme Total	48,782	51,284	51,200	265,534

Programme: 444 Sports

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

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	65,786	67,395	69,395	93,371
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenditure	0	0	0	0
620	Total Other Charges	65,786	67,395	69,395	93,371
	Programme Total	65,786	67,395	69,395	93,371

Programme: 445 Youth Entrepreneurial Skills Training

Program Objective: To promote the development of a skilled cadre of young Guyanese entrepreneurs.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	184,065	192,174	191,172	0
610	Total Employment Costs	90,136	94,634	93,691	0
611	Total Wages and Salaries	85,913	89,782	90,258	0
613	Overhead Expenditure	4,223	4,852	3,433	0
620	Total Other Charges	93,929	97,540	97,481	0
	Programme Total	184,065	192,174	191,172	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		95,706	101,631	320,793	114,987
<i>Total Wages and Salaries</i>		<i>49,217</i>	<i>51,547</i>	<i>49,765</i>	<i>54,920</i>
6111	Administrative	3,807	4,074	3,293	3,405
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,354	3,371	2,782	2,950
6114	Clerical and Office Support	8,687	9,327	8,875	9,450
6115	Semi-Skilled Operatives and Unskilled	1,374	1,471	1,510	1,695
6116	Contracted Employees	32,994	33,304	33,304	37,420
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>4,439</i>	<i>5,052</i>	<i>4,160</i>	<i>4,489</i>
6131	Other Direct Labour Costs	1,798	1,958	1,337	1,428
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,291	1,433	1,496	1,521
6134	National Insurance	1,351	1,661	1,327	1,540
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>2,988</i>	<i>3,266</i>	<i>3,265</i>	<i>3,465</i>
6221	Drugs and Medical Supplies	30	31	31	33
6222	Field Materials and Supplies	32	35	35	40
6223	Office Materials and Supplies	2,326	2,580	2,580	2,735
6224	Print and Non-Print Materials	599	620	620	657
<i>Fuel and Lubricants</i>		<i>3,289</i>	<i>3,750</i>	<i>5,250</i>	<i>6,000</i>
6231	Fuel and Lubricants	3,289	3,750	5,250	6,000
<i>Rental and Maintenance of Buildings</i>		<i>5,711</i>	<i>5,180</i>	<i>5,177</i>	<i>5,910</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,068	4,800	4,799	5,500
6243	Janitorial and Cleaning Supplies	643	380	378	410
<i>Maintenance of Infrastructure</i>		<i>416</i>	<i>440</i>	<i>439</i>	<i>775</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	416	440	439	775

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		5,641	5,900	5,716	6,595
6261	Local Travel and Subsistence	1,049	1,100	1,100	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	43	50	23	60
6264	Vehicle Spares and Service	4,549	4,750	4,594	5,035
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		9,378	13,180	13,310	14,015
6271	Telephone Charges	1,860	1,930	2,060	2,050
6272	Electricity Charges	7,365	11,000	11,000	11,700
6273	Water Charges	154	250	250	265
<i>Other Goods and Services Purchased</i>		9,732	9,921	230,296	14,798
6281	Security Services	5,469	5,471	23,424	10,053
6282	Equipment Maintenance	1,056	1,160	1,158	1,250
6283	Cleaning and Extermination Services	517	540	540	575
6284	Other	2,690	2,750	205,175	2,920
<i>Other Operating Expenses</i>		4,895	3,395	3,414	4,020
6291	National and Other Events	3,817	2,300	2,300	2,850
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	725	745	745	790
6294	Other	353	350	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 and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		95,706	101,631	320,793	114,987

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	24	24
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	35	37
6117	Temporary Employees	0	0
Total		75	77

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 442 - Culture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		149,457	158,781	171,838	307,651
<i>Total Wages and Salaries</i>		<i>56,028</i>	<i>59,006</i>	<i>60,027</i>	<i>62,259</i>
6111	Administrative	1,557	1,666	1,011	1,296
6112	Senior Technical	2,155	2,306	1,933	2,102
6113	Other Technical and Craft Skilled	9,721	10,428	9,500	10,300
6114	Clerical and Office Support	4,514	4,831	5,455	5,854
6115	Semi-Skilled Operatives and Unskilled	7,628	8,162	7,583	7,982
6116	Contracted Employees	25,967	26,785	32,020	32,100
6117	Temporary Employees	4,487	4,828	2,524	2,625
<i>Overhead Expenditure</i>		<i>4,095</i>	<i>4,577</i>	<i>4,768</i>	<i>5,113</i>
6131	Other Direct Labour Costs	972	1,156	856	965
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,136	1,279	1,950	2,123
6134	National Insurance	1,987	2,142	1,962	2,025
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>3,250</i>	<i>3,375</i>	<i>3,374</i>	<i>3,701</i>
6221	Drugs and Medical Supplies	45	60	60	65
6222	Field Materials and Supplies	219	245	245	260
6223	Office Materials and Supplies	890	920	920	976
6224	Print and Non-Print Materials	2,096	2,150	2,149	2,400
<i>Fuel and Lubricants</i>		<i>115</i>	<i>130</i>	<i>129</i>	<i>150</i>
6231	Fuel and Lubricants	115	130	129	150
<i>Rental and Maintenance of Buildings</i>		<i>4,075</i>	<i>4,130</i>	<i>4,125</i>	<i>5,570</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,456	3,500	3,498	4,900
6243	Janitorial and Cleaning Supplies	618	630	627	670
<i>Maintenance of Infrastructure</i>		<i>1,114</i>	<i>1,000</i>	<i>999</i>	<i>1,080</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,114	1,000	999	1,080

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 442 - Culture

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	1,866	2,036	1,983	3,814
6262	Overseas Conferences and Official Visits	1,400	1,510	1,510	3,054
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Postage, Telex and Cablegrams	7	46	25	50
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	460	480	448	710
<i>Utility Charges</i>					
6271	Telephone Charges	6,312	9,035	9,049	10,600
6272	Electricity Charges	1,140	1,205	1,224	2,300
6273	Water Charges	4,890	6,500	6,496	6,900
6273	Water Charges	283	1,330	1,330	1,400
<i>Other Goods and Services Purchased</i>					
6281	Security Services	28,842	29,520	29,540	43,104
6281	Security Services	19,975	20,120	20,117	33,134
6282	Equipment Maintenance	2,274	2,370	2,363	2,520
6283	Cleaning and Extermination Services	1,703	1,780	1,764	1,890
6284	Other	4,890	5,250	5,297	5,560
<i>Other Operating Expenses</i>					
6291	National and Other Events	25,489	26,960	38,960	52,273
6292	Dietary	23,779	25,200	37,200	50,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	505	510	510	530
6294	Other	1,205	1,250	1,250	1,743
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	1,786	1,850	1,848	1,965
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,786	1,850	1,848	1,965
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	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 and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	16,485	17,162	17,036	118,022
6321	Subsidies and Contributions to Local Organisations	16,090	16,653	16,653	117,408
6322	Subsidies and Contributions to International Organisations	395	509	383	614
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</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>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		149,457	158,781	171,838	307,651

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	1
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	20	21
6114	Clerical and Office Support	17	17
6115	Semi-Skilled Operatives and Unskilled	27	27
6116	Contracted Employees	28	27
6117	Temporary Employees	8	8
Total		103	103

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 443 - Youth

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		48,782	51,284	51,200	265,534
<i>Total Wages and Salaries</i>		<i>13,015</i>	<i>14,568</i>	<i>15,457</i>	<i>113,381</i>
6111	Administrative	1,399	1,496	2,601	4,415
6112	Senior Technical	807	864	812	6,131
6113	Other Technical and Craft Skilled	2,427	2,573	884	4,912
6114	Clerical and Office Support	604	1,056	528	4,387
6115	Semi-Skilled Operatives and Unskilled	353	378	375	2,923
6116	Contracted Employees	5,472	6,167	8,532	88,698
6117	Temporary Employees	1,954	2,034	1,724	1,915
<i>Overhead Expenditure</i>		<i>1,867</i>	<i>2,507</i>	<i>1,573</i>	<i>5,273</i>
6131	Other Direct Labour Costs	527	648	245	936
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	992	1,372	944	2,601
6134	National Insurance	349	487	384	1,736
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>1,471</i>	<i>1,558</i>	<i>1,556</i>	<i>5,650</i>
6221	Drugs and Medical Supplies	30	33	33	735
6222	Field Materials and Supplies	547	580	579	1,225
6223	Office Materials and Supplies	475	500	500	1,700
6224	Print and Non-Print Materials	419	445	445	1,990
<i>Fuel and Lubricants</i>		<i>146</i>	<i>165</i>	<i>164</i>	<i>7,400</i>
6231	Fuel and Lubricants	146	165	164	7,400
<i>Rental and Maintenance of Buildings</i>		<i>1,316</i>	<i>1,395</i>	<i>1,391</i>	<i>10,765</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,177	1,250	1,247	9,900
6243	Janitorial and Cleaning Supplies	139	145	145	865
<i>Maintenance of Infrastructure</i>		<i>105</i>	<i>118</i>	<i>116</i>	<i>3,050</i>
6251	Maintenance of Roads	0	0	0	500
6252	Maintenance of Bridges	0	0	0	200
6253	Maintenance of Drainage and Irrigation Works	0	0	0	450
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	105	118	116	1,900

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 443 - Youth

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		1,939	2,042	1,977	10,235
6261	Local Travel and Subsistence	1,389	1,360	1,360	3,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	47	0	140
6264	Vehicle Spares and Service	40	105	87	3,345
6265	Other Transport, Travel and Postage	500	530	530	2,950
<i>Utility Charges</i>		683	879	925	8,659
6271	Telephone Charges	100	105	151	1,385
6272	Electricity Charges	535	600	600	6,220
6273	Water Charges	48	174	174	1,054
<i>Other Goods and Services Purchased</i>		4,525	4,680	4,674	24,996
6281	Security Services	3,987	4,000	4,000	20,651
6282	Equipment Maintenance	199	335	334	1,920
6283	Cleaning and Extermination Services	139	140	136	1,760
6284	Other	200	205	205	665
<i>Other Operating Expenses</i>		8,909	8,921	8,920	58,509
6291	National and Other Events	6,521	6,500	6,500	7,380
6292	Dietary	0	0	0	30,000
6293	Refreshment and Meals	95	96	96	229
6294	Other	2,294	2,325	2,325	20,900
<i>Education Subventions and Training</i>		4,998	5,100	5,097	8,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	4,998	5,100	5,097	8,200
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		9,807	9,351	9,350	9,416
6321	Subsidies and Contributions to Local Organisations	2,067	2,120	2,119	2,120
6322	Subsidies and Contributions to International Organisations	7,740	7,231	7,230	7,296
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		48,782	51,284	51,200	265,534

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	3
6112	Senior Technical	1	8
6113	Other Technical and Craft Skilled	2	11
6114	Clerical and Office Support	3	14
6115	Semi-Skilled Operatives and Unskilled	1	9
6116	Contracted Employees	7	84
6117	Temporary Employees	16	16
Total		31	145

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 444 - Sports

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		65,786	67,395	69,395	93,371
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits and 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>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	25,000
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	25,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 444 - Sports

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
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 and Taxes and Subventions 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 and International Organisa</i>	65,786	67,395	69,395	68,371
6321	Subsidies and Contributions to Local Organisations	65,786	67,395	69,395	68,371
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		65,786	67,395	69,395	93,371

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 445 - Youth Entrepreneurial Skills Training

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		184,065	192,174	191,172	0
<i>Total Wages and Salaries</i>		<i>85,913</i>	<i>89,782</i>	<i>90,258</i>	<i>0</i>
6111	Administrative	1,458	1,428	1,421	0
6112	Senior Technical	4,710	5,040	4,902	0
6113	Other Technical and Craft Skilled	3,331	3,565	3,619	0
6114	Clerical and Office Support	4,565	5,548	3,447	0
6115	Semi-Skilled Operatives and Unskilled	2,410	2,816	2,387	0
6116	Contracted Employees	69,438	71,385	74,482	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>4,223</i>	<i>4,852</i>	<i>3,433</i>	<i>0</i>
6131	Other Direct Labour Costs	560	621	652	0
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,422	2,702	1,588	0
6134	National Insurance	1,241	1,529	1,193	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>3,675</i>	<i>3,815</i>	<i>3,662</i>	<i>0</i>
6221	Drugs and Medical Supplies	626	660	659	0
6222	Field Materials and Supplies	569	575	573	0
6223	Office Materials and Supplies	1,101	1,155	1,055	0
6224	Print and Non-Print Materials	1,379	1,425	1,375	0
<i>Fuel and Lubricants</i>		<i>7,780</i>	<i>8,700</i>	<i>8,797</i>	<i>0</i>
6231	Fuel and Lubricants	7,780	8,700	8,797	0
<i>Rental and Maintenance of Buildings</i>		<i>9,943</i>	<i>9,070</i>	<i>9,069</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,294	8,400	8,399	0
6243	Janitorial and Cleaning Supplies	648	670	670	0
<i>Maintenance of Infrastructure</i>		<i>2,474</i>	<i>2,610</i>	<i>2,603</i>	<i>0</i>
6251	Maintenance of Roads	298	450	449	0
6252	Maintenance of Bridges	79	100	98	0
6253	Maintenance of Drainage and Irrigation Works	800	800	799	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,297	1,260	1,258	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 445 - Youth Entrepreneurial Skills Training

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	7,107	7,540	7,455	0
6262	Overseas Conferences and Official Visits	2,099	2,200	2,198	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Postage, Telex and Cablegrams	30	90	43	0
6264	Vehicle Spares and Service	2,979	3,050	3,015	0
6265	Other Transport, Travel and Postage	1,998	2,200	2,199	0
<i>Utility Charges</i>					
6271	Telephone Charges	6,715	7,500	6,980	0
6272	Electricity Charges	1,100	1,200	1,195	0
6273	Electricity Charges	5,198	5,500	5,500	0
6273	Water Charges	417	800	285	0
<i>Other Goods and Services Purchased</i>					
6281	Security Services	12,196	12,410	12,389	0
6282	Equipment Maintenance	8,999	9,000	8,981	0
6282	Equipment Maintenance	1,357	1,470	1,469	0
6283	Cleaning and Extermination Services	1,450	1,520	1,520	0
6284	Other	390	420	420	0
<i>Other Operating Expenses</i>					
6291	National and Other Events	43,739	45,575	46,206	0
6291	National and Other Events	436	460	460	0
6292	Dietary	26,398	27,700	28,209	0
6293	Refreshment and Meals	110	115	114	0
6294	Other	16,796	17,300	17,423	0
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	300	320	319	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	300	320	319	0
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	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 and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>					
6341	Non-Pensionable Employees	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		184,065	192,174	191,172	0

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	0
6112	Senior Technical	7	0
6113	Other Technical and Craft Skilled	9	0
6114	Clerical and Office Support	10	0
6115	Semi-Skilled Operatives and Unskilled	8	0
6116	Contracted Employees	75	0
6117	Temporary Employees	0	0
Total		110	0

DETAILS OF EXPENDITURE Agency Details

Agency: 45 - Ministry of Housing and Water

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	802,896	359,024	957,336	485,645
1001	Total Employment Costs	10,116	10,889	10,861	13,501
1002	Total Other Charges	792,780	348,135	946,475	472,144
	Total Appropriated Capital Expenditure	2,039,239	3,606,055	3,025,114	4,095,840
	Grand Total (Appropriation & Statutory)	2,842,135	3,965,079	3,982,450	4,581,485

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	2	4
6117	Temporary Employees	0	0
	Total	12	14

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 outlined strategies and the Ministry's mission.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	802,896	359,024	957,336	485,645
610	Total Employment Costs	10,116	10,889	10,861	13,501
611	Total Wages and Salaries	8,976	9,443	9,400	11,733
613	Overhead Expenditure	1,140	1,446	1,461	1,768
620	Total Other Charges	792,780	348,135	946,475	472,144
	Programme Total	802,896	359,024	957,336	485,645

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 - Ministry of Housing and Water

Programme: 451 - Housing and Water

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		802,896	359,024	957,336	485,645
<i>Total Wages and Salaries</i>		<i>8,976</i>	<i>9,443</i>	<i>9,400</i>	<i>11,733</i>
6111	Administrative	5,610	5,983	5,940	6,265
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,650	1,733	1,733	1,832
6115	Semi-Skilled Operatives and Unskilled	626	616	616	626
6116	Contracted Employees	1,090	1,111	1,111	3,010
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,140</i>	<i>1,446</i>	<i>1,461</i>	<i>1,768</i>
6131	Other Direct Labour Costs	29	235	215	424
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	744	815	855	934
6134	National Insurance	367	396	390	410
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>3,119</i>	<i>3,273</i>	<i>3,155</i>	<i>3,367</i>
6221	Drugs and Medical Supplies	153	160	160	163
6222	Field Materials and Supplies	120	120	113	123
6223	Office Materials and Supplies	2,063	2,201	2,090	2,275
6224	Print and Non-Print Materials	783	792	792	806
<i>Fuel and Lubricants</i>		<i>1,981</i>	<i>2,380</i>	<i>1,768</i>	<i>2,560</i>
6231	Fuel and Lubricants	1,981	2,380	1,768	2,560
<i>Rental and Maintenance of Buildings</i>		<i>726</i>	<i>1,414</i>	<i>1,714</i>	<i>1,433</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	162	826	1,126	826
6243	Janitorial and Cleaning Supplies	564	588	588	607
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 - Ministry of Housing and Water

Programme: 451 - Housing and Water

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	2,058	2,322	2,040	2,532
6262	Overseas Conferences and Official Visits	575	858	746	898
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	12	6	12
6265	Other Transport, Travel and Postage	1,378	1,242	1,085	1,322
<i>Utility Charges</i>					
6271	Telephone Charges	104	210	203	300
6272	Electricity Charges	5,242	5,502	5,438	5,696
6273	Water Charges	1,522	1,782	1,718	1,916
<i>Other Goods and Services Purchased</i>					
6281	Security Services	3,240	3,240	3,240	3,300
6282	Equipment Maintenance	480	480	480	480
6283	Cleaning and Extermination Services	4,382	4,876	4,209	4,996
6284	Other	3,299	3,604	2,637	3,604
<i>Other Operating Expenses</i>					
6291	National and Other Events	579	620	620	660
6292	Dietary	202	320	320	334
6293	Refreshment and Meals	302	332	632	398
6294	Other	1,635	1,408	1,192	1,379
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	750	480	264	432
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	525	535	535	540
6312	Subventions to Local Authorities	361	393	393	407
<i>Subsidies and Contributions to Local and International Organisa</i>					
6321	Subsidies and Contributions to Local Organisations	173	176	176	181
6322	Subsidies and Contributions to International Organisations	173	176	176	181
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</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>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		802,896	359,024	957,336	485,645

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	2	4
6117	Temporary Employees	0	0
Total		12	14

DETAILS OF EXPENDITURE Agency Details

Agency: 46 - Georgetown Public Hospital Corporation

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	2,182,016	2,252,017	2,249,327	2,427,145
1001	Total Employment Costs	980,139	1,035,039	1,034,466	1,092,254
1002	Total Other Charges	1,201,877	1,216,978	1,214,861	1,334,891
	Total Appropriated Capital Expenditure	21,600	30,000	29,134	35,000
	Grand Total (Appropriation & Statutory)	2,203,616	2,282,017	2,278,461	2,462,145

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	5	.6
6112	Senior Technical	100	105
6113	Other Technical and Craft Skilled	222	224
6114	Clerical and Office Support	135	148
6115	Semi-Skilled Operatives and Unskilled	597	612
6116	Contracted Employees	151	145
6117	Temporary Employees	0	0
	Total	1210	1240

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	2,182,016	2,252,017	2,249,327	2,427,145
610	Total Employment Costs	980,139	1,035,039	1,034,466	1,092,254
611	<i>Total Wages and Salaries</i>	766,762	816,558	818,686	846,494
613	<i>Overhead Expenditure</i>	213,377	218,481	215,779	245,760
620	Total Other Charges	1,201,877	1,216,978	1,214,861	1,334,891
	Programme Total	2,182,016	2,252,017	2,249,327	2,427,145

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 - Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		2,182,016	2,252,017	2,249,327	2,427,145
<i>Total Wages and Salaries</i>		<i>766,762</i>	<i>816,558</i>	<i>818,686</i>	<i>846,494</i>
6111	Administrative	6,698	7,315	6,575	6,936
6112	Senior Technical	85,855	92,397	80,846	84,000
6113	Other Technical and Craft Skilled	90,450	97,111	96,408	97,200
6114	Clerical and Office Support	44,734	47,984	54,480	60,000
6115	Semi-Skilled Operatives and Unskilled	187,966	201,346	189,218	198,000
6116	Contracted Employees	351,059	370,405	391,159	400,358
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>213,377</i>	<i>218,481</i>	<i>215,779</i>	<i>245,760</i>
6131	Other Direct Labour Costs	85,447	85,643	87,040	104,400
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	82,145	84,343	80,703	88,560
6134	National Insurance	45,785	48,495	48,036	52,800
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>657,561</i>	<i>627,220</i>	<i>625,360</i>	<i>709,985</i>
6221	Drugs and Medical Supplies	635,012	605,000	608,404	686,000
6222	Field Materials and Supplies	915	920	515	985
6223	Office Materials and Supplies	14,228	14,000	9,178	14,700
6224	Print and Non-Print Materials	7,407	7,300	7,264	8,300
<i>Fuel and Lubricants</i>		<i>37,469</i>	<i>41,545</i>	<i>45,438</i>	<i>46,000</i>
6231	Fuel and Lubricants	37,469	41,545	45,438	46,000
<i>Rental and Maintenance of Buildings</i>		<i>46,488</i>	<i>54,921</i>	<i>51,094</i>	<i>59,576</i>
6241	Rental of Buildings	14,079	14,921	15,291	16,876
6242	Maintenance of Buildings	18,898	28,000	23,882	22,700
6243	Janitorial and Cleaning Supplies	13,511	12,000	11,921	20,000
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 - Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		2,839	3,425	3,068	4,093
6261	Local Travel and Subsistence	1,096	1,580	1,488	2,133
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	41	45	21	50
6264	Vehicle Spares and Service	1,702	1,800	1,559	1,910
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		235,181	257,000	256,819	274,080
6271	Telephone Charges	4,062	4,500	4,331	5,000
6272	Electricity Charges	219,371	240,000	239,987	254,100
6273	Water Charges	11,748	12,500	12,501	14,980
<i>Other Goods and Services Purchased</i>		174,854	182,737	183,464	189,537
6281	Security Services	12,824	13,837	7,097	13,837
6282	Equipment Maintenance	79,538	85,500	85,210	89,000
6283	Cleaning and Extermination Services	26,973	28,100	25,675	30,000
6284	Other	55,518	55,300	65,482	56,700
<i>Other Operating Expenses</i>		44,064	45,630	44,707	46,820
6291	National and Other Events	496	670	700	720
6292	Dietary	41,413	43,000	41,864	44,000
6293	Refreshment and Meals	2,154	1,960	2,143	2,100
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		3,421	4,500	4,912	4,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	3,421	4,500	4,912	4,800
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		2,182,016	2,252,017	2,249,327	2,427,145

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	5	6
6112	Senior Technical	100	105
6113	Other Technical and Craft Skilled	222	224
6114	Clerical and Office Support	135	148
6115	Semi-Skilled Operatives and Unskilled	597	612
6116	Contracted Employees	151	145
6117	Temporary Employees	0	0
Total		1,210	1,240

DETAILS OF EXPENDITURE Agency Details

Agency: 47 - Ministry of Health

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	2,108,698	2,354,516	2,350,963	2,666,879
1001	Total Employment Costs	632,207	705,147	665,479	830,795
1002	Total Other Charges	1,476,491	1,649,369	1,685,484	1,836,084
	Total Appropriated Capital Expenditure	758,749	1,184,000	1,796,993	2,549,020
	Grand Total (Appropriation & Statutory)	2,867,447	3,538,516	4,147,956	5,215,899

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	21	21
6112	Senior Technical	87	89
6113	Other Technical and Craft Skilled	92	95
6114	Clerical and Office Support	83	88
6115	Semi-Skilled Operatives and Unskilled	221	224
6116	Contracted Employees	86	101
6117	Temporary Employees	23	24
	Total	613	642

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 for the successful administration of the Ministry's functions.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	482,502	506,065	481,398	496,317
610	Total Employment Costs	102,479	112,745	102,277	106,061
611	Total Wages and Salaries	85,058	92,601	84,306	87,361
613	Overhead Expenditure	17,422	20,144	17,971	18,700
620	Total Other Charges	380,022	393,320	379,121	390,256
	Programme Total	482,502	506,065	481,398	496,317

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	311,855	384,247	354,710	389,221
610	Total Employment Costs	113,408	126,354	116,177	122,318
611	Total Wages and Salaries	92,913	102,622	96,788	101,959
613	Overhead Expenditure	20,494	23,732	19,389	20,359
620	Total Other Charges	198,448	257,893	238,533	266,903
	Programme Total	311,855	384,247	354,710	389,221

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 473 Primary Health Care Services

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

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	226,740	270,669	253,696	278,646
610	Total Employment Costs	60,547	72,415	62,599	66,313
611	<i>Total Wages and Salaries</i>	52,007	60,671	53,710	57,022
613	<i>Overhead Expenditure</i>	8,540	11,744	8,869	9,291
620	Total Other Charges	166,193	198,254	191,097	212,333
	Programme Total	226,740	270,669	253,696	278,646

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	712,153	761,830	780,610	961,851
610	Total Employment Costs	219,354	239,821	239,069	383,765
611	<i>Total Wages and Salaries</i>	189,602	205,759	203,683	346,635
613	<i>Overhead Expenditure</i>	29,752	34,062	35,386	37,130
620	Total Other Charges	492,799	522,009	541,541	578,086
	Programme Total	712,153	761,830	780,610	961,851

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 475 Health Sciences Education

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

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	146,013	171,604	230,121	260,750
610	Total Employment Costs	59,145	64,225	60,519	62,707
611	<i>Total Wages and Salaries</i>	50,424	54,515	43,741	46,104
613	<i>Overhead Expenditure</i>	8,721	9,710	16,778	16,603
620	Total Other Charges	86,869	107,379	169,602	198,043
	Programme Total	146,013	171,604	230,121	260,750

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	134,144	148,810	144,160	160,411
610	Total Employment Costs	23,851	28,481	25,635	26,960
611	<i>Total Wages and Salaries</i>	18,531	21,152	19,772	20,751
613	<i>Overhead Expenditure</i>	5,320	7,329	5,863	6,209
620	Total Other Charges	110,293	120,329	118,524	133,451
	Programme Total	134,144	148,810	144,160	160,411

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 471 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		482,502	506,065	481,398	496,317
<i>Total Wages and Salaries</i>		<i>85,058</i>	<i>92,601</i>	<i>84,306</i>	<i>87,361</i>
6111	Administrative	16,018	17,139	14,714	15,384
6112	Senior Technical	15,656	17,294	15,353	15,616
6113	Other Technical and Craft Skilled	3,055	3,269	4,780	4,780
6114	Clerical and Office Support	18,632	19,938	19,938	20,839
6115	Semi-Skilled Operatives and Unskilled	5,927	6,342	6,737	6,917
6116	Contracted Employees	25,125	27,607	22,409	23,430
6117	Temporary Employees	645	1,012	376	395
<i>Overhead Expenditure</i>		<i>17,422</i>	<i>20,144</i>	<i>17,971</i>	<i>18,700</i>
6131	Other Direct Labour Costs	5,254	5,726	5,486	5,760
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	7,991	9,827	7,894	8,289
6134	National Insurance	4,177	4,591	4,591	4,651
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>71,386</i>	<i>72,309</i>	<i>67,756</i>	<i>74,270</i>
6221	Drugs and Medical Supplies	55,000	55,000	55,000	57,000
6222	Field Materials and Supplies	1,760	2,044	1,715	2,170
6223	Office Materials and Supplies	7,822	8,108	7,077	8,600
6224	Print and Non-Print Materials	6,804	7,157	3,963	6,500
<i>Fuel and Lubricants</i>		<i>5,490</i>	<i>6,200</i>	<i>7,200</i>	<i>9,000</i>
6231	Fuel and Lubricants	5,490	6,200	7,200	9,000
<i>Rental and Maintenance of Buildings</i>		<i>19,415</i>	<i>25,061</i>	<i>20,902</i>	<i>18,240</i>
6241	Rental of Buildings	1,817	6,950	2,805	2,040
6242	Maintenance of Buildings	16,108	16,500	16,489	14,490
6243	Janitorial and Cleaning Supplies	1,490	1,611	1,609	1,710
<i>Maintenance of Infrastructure</i>		<i>2,500</i>	<i>2,500</i>	<i>2,495</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	2,500	2,500	2,495	2,500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 471 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	12,052	13,084	12,928	14,580
6261	Local Travel and Subsistence	5,292	5,838	5,830	6,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	101	261	144	280
6264	Vehicle Spares and Service	5,735	5,950	5,919	6,500
6265	Other Transport, Travel and Postage	922	1,035	1,034	1,100
	<i>Utility Charges</i>	23,341	36,988	36,985	38,700
6271	Telephone Charges	7,304	7,688	7,688	8,500
6272	Electricity Charges	15,065	27,500	27,498	28,200
6273	Water Charges	973	1,800	1,799	2,000
	<i>Other Goods and Services Purchased</i>	44,156	46,548	48,241	48,405
6281	Security Services	23,298	24,661	24,661	25,000
6282	Equipment Maintenance	6,853	7,105	5,305	7,540
6283	Cleaning and Extermination Services	1,672	1,759	1,755	1,865
6284	Other	12,333	13,023	16,521	14,000
	<i>Other Operating Expenses</i>	124,574	106,277	106,247	108,416
6291	National and Other Events	4,432	3,191	3,189	3,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,949	3,086	3,085	3,500
6294	Other	117,193	100,000	99,973	101,516
	<i>Education Subventions and Training</i>	6,110	6,856	2,826	7,300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	6,110	6,856	2,826	7,300
	<i>Rates and Taxes and Subventions 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 and International Organisa</i>	70,998	77,497	73,541	68,845
6321	Subsidies and Contributions to Local Organisations	17,855	25,011	24,174	15,861
6322	Subsidies and Contributions to International Organisations	53,144	52,486	49,367	52,984
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		482,502	506,065	481,398	496,317

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	12	10
6112	Senior Technical	17	17
6113	Other Technical and Craft Skilled	12	12
6114	Clerical and Office Support	56	56
6115	Semi-Skilled Operatives and Unskilled	25	25
6116	Contracted Employees	14	14
6117	Temporary Employees	3	3
	Total	139	137

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 472 - Diseases Control

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		311,855	384,247	354,710	389,221
<i>Total Wages and Salaries</i>		92,913	102,622	96,788	101,959
6111	Administrative	1,414	1,534	2,532	2,651
6112	Senior Technical	22,669	25,082	25,073	25,360
6113	Other Technical and Craft Skilled	9,794	11,679	8,927	9,129
6114	Clerical and Office Support	6,665	7,302	5,185	5,479
6115	Semi-Skilled Operatives and Unskilled	31,332	33,879	32,294	33,727
6116	Contracted Employees	20,831	22,557	22,557	25,157
6117	Temporary Employees	208	589	220	456
<i>Overhead Expenditure</i>		20,494	23,732	19,389	20,359
6131	Other Direct Labour Costs	3,979	4,500	2,814	2,954
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	11,343	13,285	11,398	11,968
6134	National Insurance	5,173	5,947	5,178	5,437
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>		137,182	151,856	148,797	162,700
6221	Drugs and Medical Supplies	122,173	130,000	130,000	140,000
6222	Field Materials and Supplies	2,067	4,275	2,491	4,500
6223	Office Materials and Supplies	5,362	5,791	5,742	6,200
6224	Print and Non-Print Materials	7,580	11,790	10,564	12,000
<i>Fuel and Lubricants</i>		8,338	9,422	12,186	13,000
6231	Fuel and Lubricants	8,338	9,422	12,186	13,000
<i>Rental and Maintenance of Buildings</i>		3,433	11,091	11,058	11,460
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,427	10,000	9,968	10,300
6243	Janitorial and Cleaning Supplies	1,005	1,091	1,090	1,160
<i>Maintenance of Infrastructure</i>		657	1,026	1,019	900
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	657	1,026	1,019	900

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 472 - Diseases Control

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		20,610	30,270	23,775	27,340
6261	Local Travel and Subsistence	16,768	23,800	18,389	22,050
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	87	500	102	530
6264	Vehicle Spares and Service	3,697	4,015	3,394	4,260
6265	Other Transport, Travel and Postage	59	1,955	1,890	500
<i>Utility Charges</i>		5,506	6,556	6,553	9,078
6271	Telephone Charges	1,682	2,015	2,014	2,200
6272	Electricity Charges	3,808	4,331	4,330	6,192
6273	Water Charges	17	210	210	686
<i>Other Goods and Services Purchased</i>		10,764	11,487	12,355	12,045
6281	Security Services	2,215	2,350	2,293	2,350
6282	Equipment Maintenance	2,607	2,848	1,895	3,020
6283	Cleaning and Extermination Services	1,014	1,080	1,079	1,145
6284	Other	4,928	5,209	7,088	5,530
<i>Other Operating Expenses</i>		5,750	6,065	6,065	6,110
6291	National and Other Events	5,049	5,330	5,330	5,330
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	701	735	735	780
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		6,088	30,000	16,724	15,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	6,088	30,000	16,724	15,000
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		120	120	0	9,270
6321	Subsidies and Contributions to Local Organisations	120	120	0	9,270
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		311,855	384,247	354,710	389,221

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	2	2
6112	Senior Technical	21	21
6113	Other Technical and Craft Skilled	25	27
6114	Clerical and Office Support	10	11
6115	Semi-Skilled Operatives and Unskilled	81	83
6116	Contracted Employees	22	23
6117	Temporary Employees	1	2
Total		162	169

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		226,740	270,669	253,696	278,646
<i>Total Wages and Salaries</i>		<i>52,007</i>	<i>60,671</i>	<i>53,710</i>	<i>57,022</i>
6111	Administrative	820	1,552	810	936
6112	Senior Technical	16,430	21,747	19,714	20,850
6113	Other Technical and Craft Skilled	6,476	6,929	7,675	8,763
6114	Clerical and Office Support	2,276	2,435	2,431	2,496
6115	Semi-Skilled Operatives and Unskilled	8,240	8,835	7,653	7,781
6116	Contracted Employees	17,014	18,347	14,904	15,673
6117	Temporary Employees	752	826	523	523
<i>Overhead Expenditure</i>		<i>8,540</i>	<i>11,744</i>	<i>8,889</i>	<i>9,291</i>
6131	Other Direct Labour Costs	1,320	2,648	1,314	1,379
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	4,897	6,399	4,985	5,192
6134	National Insurance	2,322	2,697	2,590	2,720
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>115,756</i>	<i>126,179</i>	<i>121,259</i>	<i>133,700</i>
6221	Drugs and Medical Supplies	106,902	115,455	111,834	122,400
6222	Field Materials and Supplies	501	1,491	519	1,600
6223	Office Materials and Supplies	3,077	3,289	3,027	3,500
6224	Print and Non-Print Materials	5,276	5,944	5,880	6,200
<i>Fuel and Lubricants</i>		<i>895</i>	<i>1,200</i>	<i>4,152</i>	<i>4,500</i>
6231	Fuel and Lubricants	895	1,200	4,152	4,500
<i>Rental and Maintenance of Buildings</i>		<i>1,941</i>	<i>4,624</i>	<i>4,437</i>	<i>4,900</i>
6241	Rental of Buildings	1,050	1,340	1,215	1,340
6242	Maintenance of Buildings	513	2,849	2,789	3,100
6243	Janitorial and Cleaning Supplies	378	435	433	460
<i>Maintenance of Infrastructure</i>		<i>30</i>	<i>162</i>	<i>162</i>	<i>162</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	30	162	162	162

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	4,336	6,473	10,096	6,883
6261	Local Travel and Subsistence	2,087	4,061	3,437	4,310
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	43	12	43
6264	Vehicle Spares and Service	1,753	1,820	1,820	1,930
6265	Other Transport, Travel and Postage	476	549	4,827	600
	<i>Utility Charges</i>	3,685	10,990	10,933	12,388
6271	Telephone Charges	193	690	633	750
6272	Electricity Charges	3,492	7,500	7,500	8,338
6273	Water Charges	0	2,800	2,800	3,300
	<i>Other Goods and Services Purchased</i>	10,610	11,519	11,995	12,030
6281	Security Services	3,667	3,960	3,959	4,000
6282	Equipment Maintenance	4,087	4,458	4,458	4,730
6283	Cleaning and Extermination Services	1,214	1,379	1,366	1,470
6284	Other	1,641	1,722	2,212	1,830
	<i>Other Operating Expenses</i>	10,753	12,107	9,537	12,770
6291	National and Other Events	5,030	5,254	8,395	5,570
6292	Dietary	5,313	5,759	51	6,000
6293	Refreshment and Meals	494	514	514	600
6294	Other	-84	580	577	600
	<i>Education Subventions and Training</i>	18,187	25,000	18,527	25,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	18,187	25,000	18,527	25,000
	<i>Rates and Taxes and Subventions 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 and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		226,740	270,669	253,696	278,646

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	1
6112	Senior Technical	11	12
6113	Other Technical and Craft Skilled	21	22
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	18	18
6116	Contracted Employees	6	7
6117	Temporary Employees	2	2
	Total	66	69

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		712,153	761,830	780,610	961,851
<i>Total Wages and Salaries</i>		<i>189,602</i>	<i>205,759</i>	<i>203,683</i>	<i>346,635</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	9,711	10,698	9,325	9,835
6113	Other Technical and Craft Skilled	1,427	1,461	1,700	1,737
6114	Clerical and Office Support	1,098	1,510	786	786
6115	Semi-Skilled Operatives and Unskilled	6,268	6,707	6,544	7,455
6116	Contracted Employees	170,861	184,970	184,921	217,409
6117	Temporary Employees	238	413	407	109,413
<i>Overhead Expenditure</i>		<i>29,752</i>	<i>34,062</i>	<i>35,386</i>	<i>37,130</i>
6131	Other Direct Labour Costs	299	565	320	336
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	28,137	31,820	33,812	35,494
6134	National Insurance	1,316	1,677	1,255	1,300
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>370,393</i>	<i>375,203</i>	<i>396,552</i>	<i>425,316</i>
6221	Drugs and Medical Supplies	361,030	365,000	386,350	414,500
6222	Field Materials and Supplies	2,650	2,750	2,749	2,915
6223	Office Materials and Supplies	3,123	3,275	3,275	3,471
6224	Print and Non-Print Materials	3,590	4,178	4,178	4,430
<i>Fuel and Lubricants</i>		<i>6,391</i>	<i>7,000</i>	<i>7,000</i>	<i>7,830</i>
6231	Fuel and Lubricants	6,391	7,000	7,000	7,830
<i>Rental and Maintenance of Buildings</i>		<i>23,828</i>	<i>28,000</i>	<i>29,275</i>	<i>31,840</i>
6241	Rental of Buildings	2,553	2,628	2,418	4,140
6242	Maintenance of Buildings	16,181	20,023	21,510	22,000
6243	Janitorial and Cleaning Supplies	5,094	5,349	5,347	5,700
<i>Maintenance of Infrastructure</i>		<i>1,554</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,554	6,000	6,000	6,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		27,507	29,376	23,641	32,315
6261	Local Travel and Subsistence	2,280	2,403	2,372	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	14	16	12	15
6264	Vehicle Spares and Service	3,655	3,845	3,845	4,300
6265	Other Transport, Travel and Postage	21,558	23,112	17,412	25,000
<i>Utility Charges</i>		11,662	14,474	14,474	16,474
6271	Telephone Charges	1,791	1,937	1,937	2,100
6272	Electricity Charges	9,045	11,364	11,364	13,124
6273	Water Charges	827	1,173	1,173	1,250
<i>Other Goods and Services Purchased</i>		40,621	50,206	52,706	45,698
6281	Security Services	16,286	23,465	19,965	24,898
6282	Equipment Maintenance	5,489	6,791	6,791	7,200
6283	Cleaning and Extermination Services	1,785	2,450	2,450	2,600
6284	Other	17,060	17,500	23,500	11,000
<i>Other Operating Expenses</i>		8,988	9,650	9,650	10,313
6291	National and Other Events	63	68	68	73
6292	Dietary	6,999	7,500	7,500	8,000
6293	Refreshment and Meals	1,409	1,472	1,472	1,570
6294	Other	516	610	610	670
<i>Education Subventions and Training</i>		1,855	1,900	2,244	2,100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,855	1,900	2,244	2,100
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		0	200	0	200
6321	Subsidies and Contributions to Local Organisations	0	200	0	200
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		712,153	761,830	780,610	961,851

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	9	10
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	15	16
6116	Contracted Employees	25	28
6117	Temporary Employees	1	1
Total		58	63

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 475 - Health Sciences Education

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		146,013	171,604	230,121	260,750
<i>Total Wages and Salaries</i>		<i>50,424</i>	<i>54,515</i>	<i>43,741</i>	<i>46,104</i>
6111	Administrative	350	551	223	551
6112	Senior Technical	14,064	15,224	17,685	18,374
6113	Other Technical and Craft Skilled	2,492	2,666	2,143	2,151
6114	Clerical and Office Support	2,869	3,458	2,445	2,786
6115	Semi-Skilled Operatives and Unskilled	1,545	1,724	1,366	1,366
6116	Contracted Employees	28,848	30,410	19,823	20,816
6117	Temporary Employees	257	482	55	60
<i>Overhead Expenditure</i>		<i>8,721</i>	<i>9,710</i>	<i>16,778</i>	<i>16,603</i>
6131	Other Direct Labour Costs	2,352	2,695	1,012	1,062
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	3,627	4,000	7,928	7,315
6134	National Insurance	2,742	3,015	7,839	8,226
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>7,694</i>	<i>13,560</i>	<i>12,355</i>	<i>14,785</i>
6221	Drugs and Medical Supplies	802	850	849	910
6222	Field Materials and Supplies	444	1,040	962	1,500
6223	Office Materials and Supplies	6,180	7,850	7,834	8,325
6224	Print and Non-Print Materials	268	3,820	2,709	4,050
<i>Fuel and Lubricants</i>		<i>1,500</i>	<i>1,750</i>	<i>1,750</i>	<i>2,500</i>
6231	Fuel and Lubricants	1,500	1,750	1,750	2,500
<i>Rental and Maintenance of Buildings</i>		<i>9,655</i>	<i>11,675</i>	<i>13,118</i>	<i>15,580</i>
6241	Rental of Buildings	1,450	1,566	3,098	3,400
6242	Maintenance of Buildings	7,228	9,000	8,960	11,000
6243	Janitorial and Cleaning Supplies	977	1,109	1,060	1,180
<i>Maintenance of Infrastructure</i>		<i>288</i>	<i>1,500</i>	<i>973</i>	<i>1,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	288	1,500	973	1,500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 475 - Health Sciences Education

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		2,860	3,702	2,602	3,980
6261	Local Travel and Subsistence	1,750	2,500	1,467	2,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,109	1,202	1,136	1,280
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,908	11,187	8,732	12,160
6271	Telephone Charges	1,884	2,217	1,763	2,500
6272	Electricity Charges	3,738	8,000	5,999	8,420
6273	Water Charges	286	970	970	1,240
<i>Other Goods and Services Purchased</i>		12,386	14,001	11,245	10,590
6281	Security Services	8,346	9,679	7,529	6,000
6282	Equipment Maintenance	1,353	1,419	845	1,510
6283	Cleaning and Extermination Services	439	575	558	610
6284	Other	2,248	2,328	2,312	2,470
<i>Other Operating Expenses</i>		27,560	29,824	100,744	116,948
6291	National and Other Events	1,841	1,930	1,930	2,100
6292	Dietary	8,721	9,073	9,073	10,620
6293	Refreshment and Meals	411	421	421	500
6294	Other	16,587	18,400	89,320	103,728
<i>Education Subventions and Training</i>		19,018	20,180	18,083	20,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	19,018	20,180	18,083	20,000
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		146,013	171,604	230,121	260,750

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	1
6112	Senior Technical	17	17
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	3	4
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	8	8
6117	Temporary Employees	2	2
Total		40	41

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		134,144	148,810	144,160	160,411
<i>Total Wages and Salaries</i>		<i>18,531</i>	<i>21,152</i>	<i>19,772</i>	<i>20,751</i>
6111	Administrative	5,158	5,519	5,649	6,215
6112	Senior Technical	5,018	5,783	5,177	5,208
6113	Other Technical and Craft Skilled	715	1,568	419	440
6114	Clerical and Office Support	1,052	1,225	1,184	1,244
6115	Semi-Skilled Operatives and Unskilled	5,314	5,686	5,478	5,686
6116	Contracted Employees	1,274	1,371	1,865	1,958
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>5,320</i>	<i>7,329</i>	<i>5,863</i>	<i>6,209</i>
6131	Other Direct Labour Costs	1,792	2,549	2,413	2,398
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,449	3,540	2,282	2,585
6134	National Insurance	1,080	1,240	1,168	1,226
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>76,074</i>	<i>80,127</i>	<i>79,992</i>	<i>85,335</i>
6221	Drugs and Medical Supplies	73,480	77,000	76,987	82,000
6222	Field Materials and Supplies	234	427	308	460
6223	Office Materials and Supplies	1,173	1,360	1,360	1,450
6224	Print and Non-Print Materials	1,187	1,340	1,338	1,425
<i>Fuel and Lubricants</i>		<i>184</i>	<i>210</i>	<i>210</i>	<i>225</i>
6231	Fuel and Lubricants	184	210	210	225
<i>Rental and Maintenance of Buildings</i>		<i>646</i>	<i>1,355</i>	<i>2,801</i>	<i>1,580</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	351	1,000	2,499	1,200
6243	Janitorial and Cleaning Supplies	295	355	302	380
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		628	1,513	1,441	1,610
6261	Local Travel and Subsistence	422	920	917	980
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	47	10	50
6264	Vehicle Spares and Service	200	546	514	580
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		6,465	8,950	8,899	16,035
6271	Telephone Charges	254	350	300	375
6272	Electricity Charges	6,211	8,000	7,999	15,000
6273	Water Charges	0	600	600	660
<i>Other Goods and Services Purchased</i>		22,578	24,247	23,018	25,685
6281	Security Services	2,530	2,500	2,500	2,500
6282	Equipment Maintenance	17,854	19,340	18,152	20,620
6283	Cleaning and Extermination Services	750	868	865	925
6284	Other	1,445	1,539	1,502	1,640
<i>Other Operating Expenses</i>		890	927	916	981
6291	National and Other Events	350	367	367	400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	540	560	549	581
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,827	3,000	1,247	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,827	3,000	1,247	2,000
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		134,144	148,810	144,160	160,411

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	4	5
6112	Senior Technical	5	5
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	18	18
6116	Contracted Employees	3	13
6117	Temporary Employees	0	0
Total		34	45

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		95,290	111,291	106,267	119,683
<i>Total Wages and Salaries</i>		<i>45,052</i>	<i>51,410</i>	<i>50,411</i>	<i>53,422</i>
6111	Administrative	476	664	864	1,134
6112	Senior Technical	7,342	7,856	7,856	7,992
6113	Other Technical and Craft Skilled	8,972	9,627	9,417	9,427
6114	Clerical and Office Support	1,496	1,601	1,302	2,805
6115	Semi-Skilled Operatives and Unskilled	16,479	17,873	17,790	17,810
6116	Contracted Employees	6,383	7,797	7,797	8,869
6117	Temporary Employees	3,904	5,992	5,385	5,385
<i>Overhead Expenditure</i>		<i>8,370</i>	<i>9,696</i>	<i>8,791</i>	<i>9,249</i>
6131	Other Direct Labour Costs	213	693	296	329
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	5,775	6,301	5,916	6,211
6134	National Insurance	2,382	2,702	2,580	2,709
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>10,706</i>	<i>11,922</i>	<i>10,791</i>	<i>13,782</i>
6221	Drugs and Medical Supplies	2,770	2,837	2,833	3,012
6222	Field Materials and Supplies	5,817	6,105	5,504	7,475
6223	Office Materials and Supplies	1,442	1,552	1,356	1,645
6224	Print and Non-Print Materials	676	1,428	1,098	1,650
<i>Fuel and Lubricants</i>		<i>606</i>	<i>690</i>	<i>689</i>	<i>800</i>
6231	Fuel and Lubricants	606	690	689	800
<i>Rental and Maintenance of Buildings</i>		<i>6,830</i>	<i>7,668</i>	<i>7,348</i>	<i>9,310</i>
6241	Rental of Buildings	2,740	3,560	3,295	3,960
6242	Maintenance of Buildings	2,346	2,600	2,551	3,750
6243	Janitorial and Cleaning Supplies	1,743	1,508	1,502	1,600
<i>Maintenance of Infrastructure</i>		<i>343</i>	<i>750</i>	<i>1,305</i>	<i>1,400</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	343	750	1,305	1,400

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	1,540	2,188	1,974	2,318
6261	Local Travel and Subsistence	470	557	514	600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	142	13	138
6264	Vehicle Spares and Service	1,069	1,489	1,447	1,580
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	4,120	7,711	7,641	8,131
6271	Telephone Charges	317	1,609	1,540	1,609
6272	Electricity Charges	3,751	5,052	5,052	5,580
6273	Water Charges	53	1,050	1,049	942
	<i>Other Goods and Services Purchased</i>	7,879	8,532	8,002	10,151
6281	Security Services	5,656	6,108	5,208	7,576
6282	Equipment Maintenance	1,415	1,500	1,500	1,590
6283	Cleaning and Extermination Services	451	524	508	560
6284	Other	358	400	786	425
	<i>Other Operating Expenses</i>	3,647	4,623	4,318	4,720
6291	National and Other Events	281	318	318	340
6292	Dietary	3,021	3,500	3,500	3,800
6293	Refreshment and Meals	345	355	354	380
6294	Other	0	450	146	200
	<i>Education Subventions and Training</i>	2,097	3,601	2,496	3,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,097	3,601	2,496	3,900
	<i>Rates and Taxes and Subventions 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 and International Organisa</i>	4,100	2,500	2,500	2,500
6321	Subsidies and Contributions to Local Organisations	4,100	2,500	2,500	2,500
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	95,290	111,291	106,267	119,683

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	2
6112	Senior Technical	7	7
6113	Other Technical and Craft Skilled	22	22
6114	Clerical and Office Support	2	5
6115	Semi-Skilled Operatives and Unskilled	60	60
6116	Contracted Employees	8	8
6117	Temporary Employees	14	14
	Total	114	118

DETAILS OF EXPENDITURE

Agency Details

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

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	1,431,642	2,374,876	2,317,706	2,508,949
1001	Total Employment Costs	235,675	254,262	253,512	278,580
1002	Total Other Charges	1,195,967	2,120,614	2,064,194	2,230,369
	Total Appropriated Capital Expenditure	665,769	1,245,600	1,531,820	962,005
	Grand Total (Appropriation & Statutory)	2,097,411	3,620,476	3,849,526	3,470,954

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	9	9
6112	Senior Technical	12	12
6113	Other Technical and Craft Skilled	84	86
6114	Clerical and Office Support	67	64
6115	Semi-Skilled Operatives and Unskilled	142	146
6116	Contracted Employees	59	62
6117	Temporary Employees	22	22
	Total	395	401

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

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

Programme: 481 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	104,748	111,641	103,876	108,385
610	Total Employment Costs	60,154	64,469	56,004	58,518
611	<i>Total Wages and Salaries</i>	56,114	60,130	52,353	54,662
613	<i>Overhead Expenditure</i>	4,041	4,339	3,650	3,856
620	Total Other Charges	44,594	47,172	47,872	49,867
	Programme Total	104,748	111,641	103,876	108,385

Programme: 482 Social Services

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

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	1,231,331	2,152,469	2,112,621	2,287,832
610	Total Employment Costs	113,452	121,920	137,287	153,563
611	<i>Total Wages and Salaries</i>	95,035	101,744	115,886	130,411
613	<i>Overhead Expenditure</i>	18,417	20,176	21,402	23,152
620	Total Other Charges	1,117,879	2,030,549	1,975,334	2,134,269
	Programme Total	1,231,331	2,152,469	2,112,621	2,287,832

Programme: 483 Labour Administration

Program Objective: To improve and maintain industrial relationship and working conditions and to place individuals seeking jobs in suitable employment.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	95,562	110,766	101,209	112,732
610	Total Employment Costs	62,069	67,873	60,221	66,499
611	<i>Total Wages and Salaries</i>	54,702	59,431	52,540	58,219
613	<i>Overhead Expenditure</i>	7,367	8,442	7,680	8,280
620	Total Other Charges	33,493	42,893	40,988	46,233
	Programme Total	95,562	110,766	101,209	112,732

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		104,748	111,641	103,876	108,385
<i>Total Wages and Salaries</i>		<i>56,114</i>	<i>60,130</i>	<i>52,353</i>	<i>54,662</i>
6111	Administrative	5,922	6,390	6,157	6,167
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	671	718	1,294	1,350
6114	Clerical and Office Support	11,233	12,039	10,574	11,095
6115	Semi-Skilled Operatives and Unskilled	2,942	3,150	2,743	2,882
6116	Contracted Employees	34,834	37,285	31,290	32,856
6117	Temporary Employees	512	548	296	312
<i>Overhead Expenditure</i>		<i>4,041</i>	<i>4,339</i>	<i>3,650</i>	<i>3,856</i>
6131	Other Direct Labour Costs	1,020	1,096	701	737
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,401	1,504	1,403	1,486
6134	National Insurance	1,620	1,739	1,546	1,633
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>4,494</i>	<i>5,017</i>	<i>4,858</i>	<i>5,210</i>
6221	Drugs and Medical Supplies	146	153	113	165
6222	Field Materials and Supplies	97	138	121	145
6223	Office Materials and Supplies	2,500	2,750	2,648	2,800
6224	Print and Non-Print Materials	1,752	1,976	1,976	2,100
<i>Fuel and Lubricants</i>		<i>4,194</i>	<i>4,750</i>	<i>5,107</i>	<i>5,105</i>
6231	Fuel and Lubricants	4,194	4,750	5,107	5,105
<i>Rental and Maintenance of Buildings</i>		<i>2,830</i>	<i>2,955</i>	<i>3,577</i>	<i>3,890</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,586	2,500	3,289	3,400
6243	Janitorial and Cleaning Supplies	244	455	288	490
<i>Maintenance of Infrastructure</i>		<i>2,866</i>	<i>2,000</i>	<i>191</i>	<i>1,450</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,866	2,000	191	1,450

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	6,398	5,995	6,164	6,420
6261	Local Travel and Subsistence	2,416	2,650	2,498	2,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	103	115	31	120
6264	Vehicle Spares and Service	3,878	3,230	3,636	3,700
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	6,506	7,535	8,798	8,100
6271	Telephone Charges	2,801	2,935	3,885	3,500
6272	Electricity Charges	2,863	3,600	4,380	3,600
6273	Water Charges	842	1,000	533	1,000
	<i>Other Goods and Services Purchased</i>	9,957	11,410	11,773	12,092
6281	Security Services	6,500	7,514	7,461	7,937
6282	Equipment Maintenance	1,658	2,000	1,998	2,150
6283	Cleaning and Extermination Services	200	216	151	225
6284	Other	1,600	1,680	2,162	1,780
	<i>Other Operating Expenses</i>	1,649	1,765	2,014	1,855
6291	National and Other Events	92	105	0	110
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	559	610	789	625
6294	Other	999	1,050	1,226	1,120
	<i>Education Subventions and Training</i>	354	400	43	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	354	400	43	400
	<i>Rates and Taxes and Subventions 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 and International Organisations</i>	5,345	5,345	5,345	5,345
6321	Subsidies and Contributions to Local Organisations	5,345	5,345	5,345	5,345
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		104,748	111,641	103,876	108,385

STAFFING DETAILS

CDA	Description	Filled	
		2006	2007
6111	Administrative	6	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	33	30
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	14	14
6117	Temporary Employees	1	1
	Total	65	62

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 482 - Social Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		1,231,331	2,152,469	2,112,621	2,287,832
<i>Total Wages and Salaries</i>		95,035	101,744	115,886	130,411
6111	Administrative	5,340	5,714	4,185	4,990
6112	Senior Technical	4,074	4,359	4,220	4,434
6113	Other Technical and Craft Skilled	20,992	22,461	21,452	24,985
6114	Clerical and Office Support	5,466	5,850	7,368	7,991
6115	Semi-Skilled Operatives and Unskilled	37,016	39,662	39,654	46,458
6116	Contracted Employees	13,697	14,656	30,084	32,201
6117	Temporary Employees	8,450	9,042	8,923	9,352
<i>Overhead Expenditure</i>		18,417	20,176	21,402	23,152
6131	Other Direct Labour Costs	1,273	1,831	1,947	2,095
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	11,578	12,388	13,290	13,957
6134	National Insurance	5,567	5,957	6,165	7,100
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>		7,068	6,838	6,807	7,330
6221	Drugs and Medical Supplies	244	264	233	280
6222	Field Materials and Supplies	583	624	624	650
6223	Office Materials and Supplies	2,000	2,150	2,150	2,300
6224	Print and Non-Print Materials	4,242	3,800	3,799	4,100
<i>Fuel and Lubricants</i>		2,287	2,634	4,704	4,800
6231	Fuel and Lubricants	2,287	2,634	4,704	4,800
<i>Rental and Maintenance of Buildings</i>		13,920	15,192	14,532	14,701
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,760	5,000	4,999	6,000
6243	Janitorial and Cleaning Supplies	9,160	10,192	9,533	8,701
<i>Maintenance of Infrastructure</i>		877	500	30	770
6251	Maintenance of Roads	877	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	500	30	770

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 482 - Social Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		6,425	5,958	6,899	6,355
6261	Local Travel and Subsistence	6,381	5,811	6,854	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	44	147	45	155
6264	Vehicle Spares and Service	0	0	0	200
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		9,463	13,634	12,363	14,013
6271	Telephone Charges	2,134	2,225	2,621	2,997
6272	Electricity Charges	6,330	10,329	8,680	8,076
6273	Water Charges	1,000	1,080	1,063	2,940
<i>Other Goods and Services Purchased</i>		44,836	51,167	49,434	50,876
6281	Security Services	14,887	14,777	13,076	14,776
6282	Equipment Maintenance	790	850	833	900
6283	Cleaning and Extermination Services	873	980	979	1,200
6284	Other	28,286	34,560	34,547	34,000
<i>Other Operating Expenses</i>		53,278	57,877	60,569	59,790
6291	National and Other Events	125	173	0	190
6292	Dietary	41,576	47,781	49,772	49,400
6293	Refreshment and Meals	2,764	1,523	2,410	1,600
6294	Other	8,813	8,400	8,387	8,600
<i>Education Subventions and Training</i>		0	95	0	11,675
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	95	0	11,675
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		10,889	11,957	11,957	11,959
6321	Subsidies and Contributions to Local Organisations	9,835	11,715	11,715	11,715
6322	Subsidies and Contributions to International Organisations	1,054	242	242	244
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		968,835	1,864,697	1,808,038	1,952,000
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	968,835	1,864,697	1,808,038	1,952,000
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		1,231,331	2,152,469	2,112,621	2,287,832

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	2	2
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	44	46
6114	Clerical and Office Support	21	21
6115	Semi-Skilled Operatives and Unskilled	127	131
6116	Contracted Employees	30	31
6117	Temporary Employees	21	21
Total		253	260

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 483 - Labour Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		95,562	110,766	101,209	112,732
<i>Total Wages and Salaries</i>		<i>54,702</i>	<i>59,431</i>	<i>52,540</i>	<i>58,219</i>
6111	Administrative	3,330	3,621	2,701	2,728
6112	Senior Technical	2,808	3,249	4,043	4,744
6113	Other Technical and Craft Skilled	12,894	14,018	12,943	13,587
6114	Clerical and Office Support	1,795	2,252	2,457	2,806
6115	Semi-Skilled Operatives and Unskilled	1,297	1,388	970	1,023
6116	Contracted Employees	32,578	34,903	29,426	33,331
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>7,367</i>	<i>8,442</i>	<i>7,680</i>	<i>8,280</i>
6131	Other Direct Labour Costs	3,116	3,334	2,515	2,856
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,496	2,679	3,169	3,323
6134	National Insurance	1,754	2,429	1,997	2,101
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>5,490</i>	<i>5,823</i>	<i>4,596</i>	<i>6,011</i>
6221	Drugs and Medical Supplies	8	9	9	11
6222	Field Materials and Supplies	1,081	1,194	745	1,200
6223	Office Materials and Supplies	2,941	3,050	2,276	3,200
6224	Print and Non-Print Materials	1,460	1,570	1,566	1,600
<i>Fuel and Lubricants</i>		<i>862</i>	<i>1,200</i>	<i>1,471</i>	<i>1,300</i>
6231	Fuel and Lubricants	862	1,200	1,471	1,300
<i>Rental and Maintenance of Buildings</i>		<i>1,272</i>	<i>2,278</i>	<i>1,706</i>	<i>2,325</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	950	1,500	1,477	2,000
6243	Janitorial and Cleaning Supplies	322	778	229	325
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 483 - Labour Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		1,953	2,169	2,173	2,420
6261	Local Travel and Subsistence	856	932	931	1,050
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	102	112	143	120
6264	Vehicle Spares and Service	995	1,125	1,099	1,250
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,571	5,828	5,906	8,200
6271	Telephone Charges	1,887	1,978	2,248	3,900
6272	Electricity Charges	550	3,600	3,408	3,800
6273	Water Charges	134	250	250	500
<i>Other Goods and Services Purchased</i>		4,891	8,528	8,657	9,000
6281	Security Services	4,168	7,514	6,054	7,965
6282	Equipment Maintenance	196	216	705	220
6283	Cleaning and Extermination Services	42	177	145	185
6284	Other	486	621	1,754	630
<i>Other Operating Expenses</i>		3,296	3,386	3,166	3,275
6291	National and Other Events	0	19	0	100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	336	367	367	375
6294	Other	2,960	3,000	2,799	2,800
<i>Education Subventions and Training</i>		0	450	83	450
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	450	83	450
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		13,158	13,231	13,230	13,252
6321	Subsidies and Contributions to Local Organisations	10,908	10,920	10,920	10,920
6322	Subsidies and Contributions to International Organisations	2,250	2,311	2,310	2,332
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		95,562	110,766	101,209	112,732

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	1
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	38	38
6114	Clerical and Office Support	13	13
6115	Semi-Skilled Operatives and Unskilled	6	6
6116	Contracted Employees	15	17
6117	Temporary Employees	0	0
Total		77	79

DETAILS OF EXPENDITURE Agency Details

Agency: 51 - Ministry of Home Affairs

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		14,272	15,871	13,249	16,472
Total Appropriation Expenditure		4,055,981	4,302,770	4,662,133	4,793,773
1001	Total Employment Costs	2,941,229	3,091,549	3,086,102	3,404,166
1002	Total Other Charges	1,114,752	1,211,221	1,576,032	1,389,607
Total Appropriated Capital Expenditure		746,804	475,543	500,538	793,800
Grand Total (Appropriation & Statutory)		4,817,056	4,794,184	5,175,920	5,604,045

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	185	192
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	1057	1160
6114	Clerical and Office Support	2899	2973
6115	Semi-Skilled Operatives and Unskilled	673	828
6116	Contracted Employees	17	20
6117	Temporary Employees	17	26
Total		4852	5203

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	67,328	92,025	87,556	121,588
610	Total Employment Costs	39,328	43,548	44,111	51,262
611	Total Wages and Salaries	35,545	38,900	39,223	45,936
613	Overhead Expenditure	3,783	4,648	4,888	5,326
620	Total Other Charges	28,000	48,477	43,446	70,326
	Programme Total	67,328	92,025	87,556	121,588

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	4,030	4,043	3,438	4,246
	Total Appropriation Expenditure	3,149,204	3,295,432	3,611,893	3,601,106
610	Total Employment Costs	2,371,801	2,471,192	2,467,781	2,667,561
611	Total Wages and Salaries	1,387,059	1,461,626	1,463,806	1,647,810
613	Overhead Expenditure	984,742	1,009,566	1,003,975	1,019,751
620	Total Other Charges	777,402	824,240	1,144,113	933,545
	Programme Total	3,153,233	3,299,475	3,615,331	3,605,352

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	501,252	538,316	577,377	663,260
610	Total Employment Costs	272,566	299,237	298,948	382,395
611	Total Wages and Salaries	191,796	212,624	212,986	261,959
613	Overhead Expenditure	80,770	86,613	85,962	120,436
620	Total Other Charges	228,687	239,079	278,429	280,865
	Programme Total	501,252	538,316	577,377	663,260

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	10,242	11,828	9,811	12,226
	Total Appropriation Expenditure	2,899	3,629	3,353	4,343
610	Total Employment Costs	1,547	1,677	1,727	1,773
611	Total Wages and Salaries	1,405	1,519	1,487	1,502
613	Overhead Expenditure	142	158	240	271
620	Total Other Charges	1,351	1,952	1,626	2,570
	Programme Total	13,141	15,457	13,164	16,569

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	284,844	319,734	328,591	341,029
610	Total Employment Costs	231,853	249,828	247,699	272,579
611	Total Wages and Salaries	148,969	160,889	160,937	181,704
613	Overhead Expenditure	82,685	88,939	86,763	90,875
620	Total Other Charges	52,991	69,906	80,891	68,450
	Programme Total	284,844	319,734	328,591	341,029

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 516 General Register Office

Program Objective: To ensure the maintenance and security of the National Registers and Registration Forms of births, deaths and marriages of the Guyanese People and that members of the Public are supplied with, upon request, extracts and other information of the entries recorded with minimum delay.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	50,454	53,634	53,363	62,447
610	Total Employment Costs	24,134	26,067	25,836	28,596
611	<i>Total Wages and Salaries</i>	21,428	23,126	21,660	24,735
613	<i>Overhead Expenditure</i>	2,706	2,941	4,176	3,861
620	Total Other Charges	26,320	27,567	27,527	33,851
	Programme Total	50,454	53,634	53,363	62,447

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		67,328	92,025	87,556	121,588
<i>Total Wages and Salaries</i>		<i>35,545</i>	<i>38,900</i>	<i>39,223</i>	<i>45,936</i>
6111	Administrative	3,864	4,138	5,478	7,150
6112	Senior Technical	936	1,003	1,003	1,004
6113	Other Technical and Craft Skilled	1,829	1,985	1,606	2,048
6114	Clerical and Office Support	13,913	14,934	14,302	14,765
6115	Semi-Skilled Operatives and Unskilled	835	895	895	895
6116	Contracted Employees	14,127	15,833	15,833	19,981
6117	Temporary Employees	41	112	106	93
<i>Overhead Expenditure</i>		<i>3,783</i>	<i>4,648</i>	<i>4,888</i>	<i>5,326</i>
6131	Other Direct Labour Costs	907	1,359	1,468	1,168
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,315	1,520	1,651	1,997
6134	National Insurance	1,561	1,769	1,769	2,161
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>5,617</i>	<i>5,203</i>	<i>5,202</i>	<i>5,735</i>
6221	Drugs and Medical Supplies	65	70	70	70
6222	Field Materials and Supplies	110	115	115	115
6223	Office Materials and Supplies	3,042	3,403	3,403	3,800
6224	Print and Non-Print Materials	2,401	1,615	1,615	1,750
<i>Fuel and Lubricants</i>		<i>2,600</i>	<i>3,000</i>	<i>1,850</i>	<i>3,000</i>
6231	Fuel and Lubricants	2,600	3,000	1,850	3,000
<i>Rental and Maintenance of Buildings</i>		<i>2,005</i>	<i>1,650</i>	<i>1,690</i>	<i>1,786</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,625	1,250	1,250	1,366
6243	Janitorial and Cleaning Supplies	380	400	440	420
<i>Maintenance of Infrastructure</i>		<i>298</i>	<i>600</i>	<i>950</i>	<i>1,650</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	600	950	1,650

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		2,625	2,968	2,747	3,515
6261	Local Travel and Subsistence	933	1,540	1,240	1,540
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	81	85	50	65
6264	Vehicle Spares and Service	1,261	800	1,250	1,350
6265	Other Transport, Travel and Postage	350	543	207	560
<i>Utility Charges</i>		7,079	11,750	5,526	14,295
6271	Telephone Charges	1,586	1,750	2,126	2,300
6272	Electricity Charges	5,268	9,600	3,000	11,520
6273	Water Charges	225	400	400	475
<i>Other Goods and Services Purchased</i>		2,568	3,015	3,705	3,895
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,220	1,280	1,880	2,050
6283	Cleaning and Extermination Services	200	210	210	220
6284	Other	1,148	1,525	1,615	1,625
<i>Other Operating Expenses</i>		2,844	17,773	16,408	18,892
6291	National and Other Events	900	950	949	950
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,364	1,170	1,170	1,250
6294	Other	580	15,653	14,289	16,692
<i>Education Subventions and Training</i>		100	110	110	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	100	110	110	150
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		2,265	2,408	5,258	17,408
6321	Subsidies and Contributions to Local Organisations	2,212	2,346	5,205	17,346
6322	Subsidies and Contributions to International Organisations	53	62	53	62
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		67,328	92,025	87,556	121,588

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	10	11
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	39	40
6115	Semi-Skilled Operatives and Unskilled	65	65
6116	Contracted Employees	15	17
6117	Temporary Employees	1	1
Total		138	143

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		4,030	4,043	3,438	4,246
6011	Statutory Wages and Salaries	3,152	3,353	2,794	3,521
6012	Statutory Benefits and Allowances	878	690	644	725
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		3,149,204	3,295,432	3,611,893	3,601,106
<i>Total Wages and Salaries</i>		<i>1,387,059</i>	<i>1,461,626</i>	<i>1,463,806</i>	<i>1,647,810</i>
6111	Administrative	154,726	165,914	163,705	176,268
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	234,380	250,951	250,940	280,432
6114	Clerical and Office Support	937,196	973,004	967,293	1,069,106
6115	Semi-Skilled Operatives and Unskilled	58,629	69,174	80,137	118,946
6116	Contracted Employees	2,129	2,583	1,729	3,058
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>984,742</i>	<i>1,009,566</i>	<i>1,003,975</i>	<i>1,019,751</i>
6131	Other Direct Labour Costs	199,949	204,744	199,322	197,324
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	680,005	692,000	692,000	702,698
6134	National Insurance	104,788	112,822	112,653	119,729
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>151,557</i>	<i>157,490</i>	<i>160,088</i>	<i>164,600</i>
6221	Drugs and Medical Supplies	3,360	3,490	2,090	3,600
6222	Field Materials and Supplies	36,750	38,000	45,999	41,500
6223	Office Materials and Supplies	27,955	29,500	25,499	31,500
6224	Print and Non-Print Materials	83,493	86,500	86,500	88,000
<i>Fuel and Lubricants</i>		<i>134,287</i>	<i>146,000</i>	<i>240,000</i>	<i>200,000</i>
6231	Fuel and Lubricants	134,287	146,000	240,000	200,000
<i>Rental and Maintenance of Buildings</i>		<i>68,556</i>	<i>73,550</i>	<i>73,097</i>	<i>77,200</i>
6241	Rental of Buildings	763	1,200	750	1,200
6242	Maintenance of Buildings	60,743	65,000	64,997	68,000
6243	Janitorial and Cleaning Supplies	7,050	7,350	7,350	8,000
<i>Maintenance of Infrastructure</i>		<i>13,794</i>	<i>19,000</i>	<i>20,112</i>	<i>15,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,794	19,000	20,112	15,500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		220,750	222,100	441,079	229,860
6261	Local Travel and Subsistence	140,869	140,000	346,000	145,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	223	350	331	360
6264	Vehicle Spares and Service	76,730	78,750	90,348	81,000
6265	Other Transport, Travel and Postage	2,929	3,000	4,400	3,500
<i>Utility Charges</i>		99,216	113,000	113,000	144,700
6271	Telephone Charges	39,716	38,000	38,000	46,700
6272	Electricity Charges	47,500	60,000	60,000	72,000
6273	Water Charges	12,000	15,000	15,000	26,000
<i>Other Goods and Services Purchased</i>		40,471	40,300	41,498	42,700
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	5,279	5,700	6,900	6,000
6283	Cleaning and Extermination Services	8,997	9,600	9,600	10,200
6284	Other	26,196	25,000	24,998	26,500
<i>Other Operating Expenses</i>		29,784	30,800	31,551	32,400
6291	National and Other Events	983	1,000	1,000	1,200
6292	Dietary	5,442	5,800	4,104	6,200
6293	Refreshment and Meals	5,866	6,000	5,999	6,200
6294	Other	17,493	18,000	20,448	18,800
<i>Education Subventions and Training</i>		11,951	12,500	16,500	17,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	11,951	12,500	16,500	17,000
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		7,035	9,500	7,188	9,585
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	7,035	9,500	7,188	9,585
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		3,153,233	3,299,475	3,615,331	3,605,352

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	141	142
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	412	442
6114	Clerical and Office Support	2,645	2,698
6115	Semi-Skilled Operatives and Unskilled	222	363
6116	Contracted Employees	1	2
6117	Temporary Employees	0	0
Total		3,421	3,647

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		501,252	538,316	577,377	663,260
<i>Total Wages and Salaries</i>		191,796	212,624	212,986	261,959
6111	Administrative	14,921	24,221	21,798	25,452
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	52,972	63,335	65,675	96,292
6114	Clerical and Office Support	89,490	97,127	88,672	98,837
6115	Semi-Skilled Operatives and Unskilled	33,223	26,668	31,540	35,274
6116	Contracted Employees	1,190	1,273	5,301	6,104
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		80,770	86,613	85,962	120,436
6131	Other Direct Labour Costs	21,508	23,021	22,388	29,398
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	44,029	47,188	47,170	71,129
6134	National Insurance	15,232	16,404	16,404	19,909
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>		27,145	27,769	32,468	29,550
6221	Drugs and Medical Supplies	1,309	1,372	1,372	1,500
6222	Field Materials and Supplies	20,535	21,000	25,815	22,500
6223	Office Materials and Supplies	3,776	3,800	3,824	3,900
6224	Print and Non-Print Materials	1,525	1,597	1,457	1,650
<i>Fuel and Lubricants</i>		21,769	25,068	29,365	30,000
6231	Fuel and Lubricants	21,769	25,068	29,365	30,000
<i>Rental and Maintenance of Buildings</i>		26,884	28,364	30,348	31,557
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,221	13,000	12,999	14,000
6243	Janitorial and Cleaning Supplies	14,663	15,364	17,349	17,557
<i>Maintenance of Infrastructure</i>		6,500	6,500	7,100	7,500
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	6,500	6,500	7,100	7,500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	9,965	10,961	10,914	11,966
6261	Local Travel and Subsistence	2,461	2,494	2,635	2,650
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	14	2	16
6264	Vehicle Spares and Service	7,081	7,694	7,689	8,500
6265	Other Transport, Travel and Postage	419	759	588	800
	<i>Utility Charges</i>	24,940	27,098	24,369	27,791
6271	Telephone Charges	4,100	4,370	4,370	5,029
6272	Electricity Charges	18,800	20,000	17,594	19,894
6273	Water Charges	2,040	2,728	2,405	2,868
	<i>Other Goods and Services Purchased</i>	5,626	5,497	5,751	6,079
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,562	2,339	2,558	2,500
6283	Cleaning and Extermination Services	2,317	2,450	2,249	2,600
6284	Other	747	708	945	979
	<i>Other Operating Expenses</i>	100,932	104,272	133,082	131,372
6291	National and Other Events	0	300	300	300
6292	Dietary	91,544	94,620	119,911	120,000
6293	Refreshment and Meals	2,733	2,832	4,430	4,172
6294	Other	6,654	6,520	8,440	6,900
	<i>Education Subventions and Training</i>	4,877	3,500	4,982	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	4,877	3,500	4,982	5,000
	<i>Rates and Taxes and Subventions 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 and International Organisations</i>	50	50	50	50
6321	Subsidies and Contributions to Local Organisations	50	50	50	50
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		501,252	538,316	577,377	663,260

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	19	23
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	265	323
6114	Clerical and Office Support	186	206
6115	Semi-Skilled Operatives and Unskilled	375	383
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		845	935

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		10,242	11,828	9,811	12,226
6011	Statutory Wages and Salaries	6,963	6,962	7,311	7,308
6012	Statutory Benefits and Allowances	3,279	4,866	2,500	4,918
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		2,899	3,629	3,353	4,343
<i>Total Wages and Salaries</i>		<i>1,405</i>	<i>1,519</i>	<i>1,487</i>	<i>1,502</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,110	1,189	1,189	1,189
6115	Semi-Skilled Operatives and Unskilled	278	298	298	313
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	17	32	0	0
<i>Overhead Expenditure</i>		<i>142</i>	<i>158</i>	<i>240</i>	<i>271</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	35	41	123	131
6134	National Insurance	107	117	117	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>265</i>	<i>282</i>	<i>280</i>	<i>320</i>
6221	Drugs and Medical Supplies	11	12	12	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	158	170	168	185
6224	Print and Non-Print Materials	97	100	100	120
<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>67</i>	<i>70</i>	<i>70</i>	<i>75</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	67	70	70	75
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	328	475	281	580
6261	Local Travel and Subsistence	110	200	132	250
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	25	25	30
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	200	250	124	300
	<i>Utility Charges</i>	386	750	615	1,155
6271	Telephone Charges	131	150	150	155
6272	Electricity Charges	256	600	465	1,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	206	240	248	270
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	112	125	123	135
6283	Cleaning and Extermination Services	19	25	20	25
6284	Other	74	90	106	110
	<i>Other Operating Expenses</i>	42	65	63	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	18	25	23	30
6294	Other	24	40	40	50
	<i>Education Subventions and Training</i>	56	70	70	90
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	56	70	70	90
	<i>Rates and Taxes and Subventions 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 and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		13,141	15,457	13,164	16,569

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
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	1	1
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		2	2

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		284,844	319,734	328,591	341,029
<i>Total Wages and Salaries</i>		<i>148,969</i>	<i>160,889</i>	<i>160,937</i>	<i>181,704</i>
6111	Administrative	12,819	15,208	17,846	20,052
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	133,070	142,385	139,690	157,978
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,080	3,296	3,401	3,674
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>82,885</i>	<i>88,939</i>	<i>86,763</i>	<i>90,875</i>
6131	Other Direct Labour Costs	23,127	24,949	22,267	21,302
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	48,441	51,881	51,196	54,994
6134	National Insurance	11,317	12,109	13,299	14,579
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>5,409</i>	<i>5,510</i>	<i>6,010</i>	<i>6,350</i>
6221	Drugs and Medical Supplies	140	150	150	200
6222	Field Materials and Supplies	2,949	2,985	2,985	3,550
6223	Office Materials and Supplies	1,785	1,805	2,305	2,000
6224	Print and Non-Print Materials	535	570	570	600
<i>Fuel and Lubricants</i>		<i>10,300</i>	<i>20,000</i>	<i>17,500</i>	<i>12,500</i>
6231	Fuel and Lubricants	10,300	20,000	17,500	12,500
<i>Rental and Maintenance of Buildings</i>		<i>3,819</i>	<i>5,195</i>	<i>5,645</i>	<i>6,124</i>
6241	Rental of Buildings	0	0	0	1,200
6242	Maintenance of Buildings	2,900	4,130	4,130	3,470
6243	Janitorial and Cleaning Supplies	919	1,065	1,515	1,454
<i>Maintenance of Infrastructure</i>		<i>985</i>	<i>850</i>	<i>842</i>	<i>1,805</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	985	850	842	1,805

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		10,883	16,561	26,015	14,948
6261	Local Travel and Subsistence	2,057	2,249	14,274	2,735
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11	12	10	13
6264	Vehicle Spares and Service	8,516	14,000	11,608	12,000
6265	Other Transport, Travel and Postage	299	300	123	200
<i>Utility Charges</i>		15,639	15,725	17,737	18,900
6271	Telephone Charges	6,599	5,850	6,512	8,000
6272	Electricity Charges	8,200	9,000	10,000	9,900
6273	Water Charges	840	875	1,225	1,000
<i>Other Goods and Services Purchased</i>		2,052	2,300	2,731	2,900
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,053	1,250	1,235	1,400
6283	Cleaning and Extermination Services	600	630	621	1,000
6284	Other	400	420	876	500
<i>Other Operating Expenses</i>		1,601	1,110	1,757	1,960
6291	National and Other Events	219	225	224	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	464	485	733	500
6294	Other	918	400	799	460
<i>Education Subventions and Training</i>		2,273	2,625	2,625	2,933
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,273	2,625	2,625	2,933
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		30	30	30	30
6321	Subsidies and Contributions to Local Organisations	30	30	30	30
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		284,844	319,734	328,591	341,029

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	14	15
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	372	386
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	6	12
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		392	413

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 516 - General Register Office

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		50,454	53,634	53,363	62,447
<i>Total Wages and Salaries</i>		<i>21,428</i>	<i>23,126</i>	<i>21,660</i>	<i>24,735</i>
6111	Administrative	757	810	810	851
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,555	1,665	1,665	1,665
6114	Clerical and Office Support	10,674	11,421	10,311	10,318
6115	Semi-Skilled Operatives and Unskilled	1,114	1,192	1,192	1,252
6116	Contracted Employees	3,362	3,597	2,846	2,835
6117	Temporary Employees	3,966	4,441	4,836	7,814
<i>Overhead Expenditure</i>		<i>2,706</i>	<i>2,941</i>	<i>4,176</i>	<i>3,861</i>
6131	Other Direct Labour Costs	846	837	1,758	1,492
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	760	862	1,275	1,181
6134	National Insurance	1,101	1,242	1,143	1,188
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>12,936</i>	<i>13,625</i>	<i>13,309</i>	<i>14,435</i>
6221	Drugs and Medical Supplies	30	32	32	42
6222	Field Materials and Supplies	66	72	69	72
6223	Office Materials and Supplies	2,630	2,800	2,500	3,300
6224	Print and Non-Print Materials	10,210	10,721	10,707	11,021
<i>Fuel and Lubricants</i>		<i>105</i>	<i>118</i>	<i>0</i>	<i>120</i>
6231	Fuel and Lubricants	105	118	0	120
<i>Rental and Maintenance of Buildings</i>		<i>6,082</i>	<i>5,913</i>	<i>5,913</i>	<i>6,045</i>
6241	Rental of Buildings	5,580	5,580	5,580	5,580
6242	Maintenance of Buildings	142	146	146	288
6243	Janitorial and Cleaning Supplies	360	187	187	177
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs
 Programme: 516 - General Register Office

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		1,199	1,271	1,622	1,376
6261	Local Travel and Subsistence	1,100	1,151	1,451	1,151
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	49	65	105	150
6264	Vehicle Spares and Service	50	55	66	75
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,591	3,067	2,744	3,210
6271	Telephone Charges	314	376	376	376
6272	Electricity Charges	2,277	2,391	2,368	2,534
6273	Water Charges	0	300	0	300
<i>Other Goods and Services Purchased</i>		2,949	3,091	3,458	6,002
6281	Security Services	0	0	0	1,452
6282	Equipment Maintenance	625	600	349	550
6283	Cleaning and Extermination Services	84	91	91	100
6284	Other	2,240	2,400	3,018	3,900
<i>Other Operating Expenses</i>		409	432	432	450
6291	National and Other Events	20	22	22	25
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	210	210	210
6294	Other	189	200	200	215
<i>Education Subventions and Training</i>		50	50	50	2,213
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	50	50	50	2,213
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		50,454	53,634	53,363	62,447

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	28	28
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	1	1
6117	Temporary Employees	16	25
Total		54	63

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 - Ministry of Legal Affairs

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	222,899	192,929	172,786	143,137
1001	Total Employment Costs	87,300	106,762	93,513	94,398
1002	Total Other Charges	135,599	86,167	79,273	48,739
	Total Appropriated Capital Expenditure	29,794	32,500	21,842	161,500
	Grand Total (Appropriation & Statutory)	252,693	225,429	194,628	304,637

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	22	23
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	69	66
6115	Semi-Skilled Operatives and Unskilled	12	11
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
	Total	108	104

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	9,134	10,390	10,436	11,662
610	Total Employment Costs	5,276	5,645	6,693	6,693
611	Total Wages and Salaries	5,276	5,645	6,693	6,693
613	Overhead Expenditure	0	0	0	0
620	Total Other Charges	3,858	4,745	3,744	4,969
	Programme Total	9,134	10,390	10,436	11,662

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 of 2003.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	24,638	31,660	28,164	28,962
610	Total Employment Costs	15,231	17,736	15,736	15,772
611	Total Wages and Salaries	12,889	15,082	13,134	12,980
613	Overhead Expenditure	2,342	2,654	2,602	2,792
620	Total Other Charges	9,407	13,924	12,428	13,190
	Programme Total	24,638	31,660	28,164	28,962

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	151,627	106,417	90,583	56,340
610	Total Employment Costs	41,826	54,888	42,017	41,826
611	<i>Total Wages and Salaries</i>	37,638	49,235	37,534	37,122
613	<i>Overhead Expenditure</i>	4,188	5,653	4,483	4,704
620	Total Other Charges	109,801	51,529	48,566	14,514
	Programme Total	151,627	106,417	90,583	56,340

Programme: 524 Office of the State Solicitor

Program Objective: To provide the required support services to the Ministry of Legal Affairs.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	7,903	10,529	7,671	8,063
610	Total Employment Costs	5,484	7,706	4,917	5,096
611	<i>Total Wages and Salaries</i>	4,761	6,742	4,211	4,107
613	<i>Overhead Expenditure</i>	723	964	706	989
620	Total Other Charges	2,419	2,823	2,755	2,967
	Programme Total	7,903	10,529	7,671	8,063

Programme: 525 Deeds Registry

Program Objective: To provide the required support services to the Ministry of Legal Affairs.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	29,596	33,933	35,932	38,110
610	Total Employment Costs	19,482	20,787	24,151	25,011
611	<i>Total Wages and Salaries</i>	16,477	17,675	19,476	19,654
613	<i>Overhead Expenditure</i>	3,006	3,112	4,674	5,357
620	Total Other Charges	10,114	13,146	11,781	13,099
	Programme Total	29,596	33,933	35,932	38,110

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		9,134	10,390	10,436	11,662
<i>Total Wages and Salaries</i>		5,276	5,645	6,693	6,693
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	5,276	5,645	6,693	6,693
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits and 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>		196	258	206	271
6221	Drugs and Medical Supplies	14	16	15	17
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	168	176	171	185
6224	Print and Non-Print Materials	15	66	20	69
<i>Fuel and Lubricants</i>		286	375	204	394
6231	Fuel and Lubricants	286	375	204	394
<i>Rental and Maintenance of Buildings</i>		25	27	27	28
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	25	27	27	28
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		112	132	132	139
6261	Local Travel and Subsistence	20	22	22	23
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	92	110	110	116
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		289	370	340	389
6271	Telephone Charges	289	370	340	389
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,674	3,253	2,505	3,416
6281	Security Services	2,627	3,200	2,453	3,360
6282	Equipment Maintenance	47	53	52	56
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		276	290	290	292
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	261	274	274	275
6294	Other	15	16	16	17
<i>Education Subventions and Training</i>		0	40	40	40
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	40	40	40
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		9,134	10,390	10,436	11,662

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		1	1

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		24,638	31,660	28,164	28,962
<i>Total Wages and Salaries</i>		<i>12,889</i>	<i>15,082</i>	<i>13,134</i>	<i>12,980</i>
6111	Administrative	3,111	3,331	3,611	4,200
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	387	414	241	0
6114	Clerical and Office Support	8,020	9,793	8,091	7,590
6115	Semi-Skilled Operatives and Unskilled	1,371	1,544	1,190	1,190
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,342</i>	<i>2,654</i>	<i>2,602</i>	<i>2,792</i>
6131	Other Direct Labour Costs	604	648	522	602
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	765	838	1,056	1,115
6134	National Insurance	974	1,168	1,024	1,075
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>1,221</i>	<i>1,336</i>	<i>1,331</i>	<i>1,337</i>
6221	Drugs and Medical Supplies	20	22	22	23
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	918	964	960	964
6224	Print and Non-Print Materials	283	350	349	350
<i>Fuel and Lubricants</i>		<i>345</i>	<i>680</i>	<i>441</i>	<i>695</i>
6231	Fuel and Lubricants	345	680	441	695
<i>Rental and Maintenance of Buildings</i>		<i>785</i>	<i>1,637</i>	<i>1,637</i>	<i>1,438</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	656	1,500	1,500	1,298
6243	Janitorial and Cleaning Supplies	128	137	137	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 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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		821	1,036	1,035	1,089
6261	Local Travel and Subsistence	255	270	270	284
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	8	16	15	17
6264	Vehicle Spares and Service	558	750	750	788
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,976	6,150	5,858	6,433
6271	Telephone Charges	389	500	438	500
6272	Electricity Charges	3,324	5,000	5,000	5,250
6273	Water Charges	263	650	420	683
<i>Other Goods and Services Purchased</i>		2,065	2,830	1,872	1,937
6281	Security Services	1,657	2,352	1,394	1,440
6282	Equipment Maintenance	252	293	293	308
6283	Cleaning and Extermination Services	74	79	79	83
6284	Other	83	106	106	106
<i>Other Operating Expenses</i>		174	215	215	221
6291	National and Other Events	0	33	33	35
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	69	72	72	76
6294	Other	105	110	110	110
<i>Education Subventions and Training</i>		20	40	40	40
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	20	40	40	40
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		24,638	31,660	28,164	28,962

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	3	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	22	19
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		30	27

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		151,627	106,417	90,583	56,340
<i>Total Wages and Salaries</i>		37,638	49,235	37,534	37,122
6111	Administrative	25,932	35,373	26,032	22,300
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,048	0	810	850
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	10,659	13,862	10,692	13,972
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		4,188	5,653	4,483	4,704
6131	Other Direct Labour Costs	223	308	217	242
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,643	3,739	2,988	3,092
6134	National Insurance	1,321	1,606	1,278	1,370
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>		2,655	2,894	2,733	3,038
6221	Drugs and Medical Supplies	34	44	44	46
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,105	1,225	1,102	1,286
6224	Print and Non-Print Materials	1,515	1,625	1,586	1,706
<i>Fuel and Lubricants</i>		493	600	554	630
6231	Fuel and Lubricants	493	600	554	630
<i>Rental and Maintenance of Buildings</i>		971	1,632	1,632	1,169
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	845	1,500	1,500	1,030
6243	Janitorial and Cleaning Supplies	126	132	132	139
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		366	600	600	630
6261	Local Travel and Subsistence	69	84	77	88
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	16	23	17
6264	Vehicle Spares and Service	297	500	500	525
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,919	4,560	3,673	4,788
6271	Telephone Charges	619	1,000	998	1,050
6272	Electricity Charges	2,300	3,200	2,675	3,360
6273	Water Charges	0	360	0	378
<i>Other Goods and Services Purchased</i>		3,343	5,142	3,274	4,152
6281	Security Services	1,296	2,990	1,161	1,920
6282	Equipment Maintenance	742	779	779	790
6283	Cleaning and Extermination Services	355	373	373	392
6284	Other	950	1,000	961	1,050
<i>Other Operating Expenses</i>		55	101	100	107
6291	National and Other Events	0	32	31	34
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	55	58	58	61
6294	Other	0	11	11	12
<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 and Taxes and Subventions 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 and International Organisations</i>		99,000	36,000	36,000	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	99,000	36,000	36,000	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		151,627	106,417	90,583	56,340

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	17	16
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		19	18

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 524 - Office of the State Solicitor

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		7,903	10,529	7,671	8,063
<i>Total Wages and Salaries</i>		<i>4,761</i>	<i>6,742</i>	<i>4,211</i>	<i>4,107</i>
6111	Administrative	1,159	2,884	353	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	445	477	477	500
6114	Clerical and Office Support	2,878	3,082	3,082	3,294
6115	Semi-Skilled Operatives and Unskilled	278	299	299	313
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>723</i>	<i>964</i>	<i>706</i>	<i>989</i>
6131	Other Direct Labour Costs	63	75	133	145
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	342	493	270	518
6134	National Insurance	319	396	303	326
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>1,275</i>	<i>1,461</i>	<i>1,444</i>	<i>1,534</i>
6221	Drugs and Medical Supplies	18	21	21	22
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	628	714	698	750
6224	Print and Non-Print Materials	629	726	725	762
<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>219</i>	<i>255</i>	<i>254</i>	<i>280</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	144	160	160	180
6243	Janitorial and Cleaning Supplies	75	95	94	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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 524 - Office of the State Solicitor

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	27	36	22	38
6261	Local Travel and Subsistence	21	22	21	23
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	14	1	15
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	324	410	382	431
6271	Telephone Charges	124	160	132	168
6272	Electricity Charges	200	250	250	263
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	503	587	579	607
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	232	303	303	318
6283	Cleaning and Extermination Services	86	90	82	95
6284	Other	185	194	194	194
	<i>Other Operating Expenses</i>	71	74	74	77
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	63	66	66	69
6294	Other	8	8	8	8
	<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 and Taxes and Subventions 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 and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	7,903	10,529	7,671	8,063

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	6	8
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	11	10

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		29,596	33,933	35,932	38,110
<i>Total Wages and Salaries</i>		16,477	17,675	19,476	19,654
6111	Administrative	2,753	3,616	4,377	4,794
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	12,204	12,434	13,608	13,608
6115	Semi-Skilled Operatives and Unskilled	1,519	1,625	1,492	1,252
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		3,006	3,112	4,674	5,357
6131	Other Direct Labour Costs	1,281	1,049	1,988	2,142
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	597	846	1,346	1,752
6134	National Insurance	1,127	1,217	1,340	1,463
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>		2,677	2,854	2,466	2,997
6221	Drugs and Medical Supplies	31	34	34	36
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,559	1,680	1,292	1,764
6224	Print and Non-Print Materials	1,086	1,140	1,140	1,197
<i>Fuel and Lubricants</i>		376	460	432	483
6231	Fuel and Lubricants	376	460	432	483
<i>Rental and Maintenance of Buildings</i>		799	865	865	878
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	587	600	600	600
6243	Janitorial and Cleaning Supplies	211	265	265	278
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		756	938	881	985
6261	Local Travel and Subsistence	543	682	640	716
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	4	16	3	17
6264	Vehicle Spares and Service	209	240	238	252
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,601	2,677	2,502	2,795
6271	Telephone Charges	311	577	507	590
6272	Electricity Charges	1,290	1,995	1,995	2,095
6273	Water Charges	0	105	0	110
<i>Other Goods and Services Purchased</i>		3,601	5,011	4,346	4,617
6281	Security Services	1,440	2,800	2,135	2,400
6282	Equipment Maintenance	730	825	825	866
6283	Cleaning and Extermination Services	707	625	625	590
6284	Other	725	761	761	761
<i>Other Operating Expenses</i>		304	341	288	344
6291	National and Other Events	0	12	10	13
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	273	287	236	287
6294	Other	31	42	42	44
<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 and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		29,596	33,933	35,932	38,110

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	39	39
6115	Semi-Skilled Operatives and Unskilled	7	6
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		47	48

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 - Guyana Defence Force

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	3,147,819	3,267,471	3,618,258	3,523,368
1001	Total Employment Costs	1,868,554	2,015,178	2,015,163	2,222,179
1002	Total Other Charges	1,279,265	1,252,293	1,603,095	1,301,189
	Total Appropriated Capital Expenditure	183,902	171,500	157,344	160,600
	Grand Total (Appropriation & Statutory)	3,331,721	3,438,971	3,775,602	3,683,968

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	3,147,819	3,267,471	3,618,258	3,523,368
610	Total Employment Costs	1,868,554	2,015,178	2,015,163	2,222,179
611	Total Wages and Salaries	1,184,637	1,281,739	1,294,483	1,458,226
613	Overhead Expenditure	683,917	733,439	720,680	763,953
620	Total Other Charges	1,279,265	1,252,293	1,603,095	1,301,189
	Programme Total	3,147,819	3,267,471	3,618,258	3,523,368

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 - Guyana Defence Force

Programme: 531 - Defence Headquarters

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External interest	0	0	0	0
Total Appropriation Expenditure		3,147,819	3,267,471	3,618,258	3,523,368
<i>Total Wages and Salaries</i>		<i>1,184,637</i>	<i>1,281,739</i>	<i>1,294,483</i>	<i>1,458,226</i>
6111	Administrative	101,378	107,053	119,712	128,979
6112	Senior Technical	103,000	114,766	122,707	143,383
6113	Other Technical and Craft Skilled	166,412	186,545	167,447	181,512
6114	Clerical and Office Support	313,782	332,622	332,622	378,461
6115	Semi-Skilled Operatives and Unskilled	397,555	435,353	425,204	496,292
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	102,511	105,400	126,791	129,599
<i>Overhead Expenditure</i>		<i>683,917</i>	<i>733,439</i>	<i>720,680</i>	<i>763,953</i>
6131	Other Direct Labour Costs	159,982	173,340	158,609	168,126
6132	Incentives	11,008	9,416	9,415	10,000
6133	Benefits and Allowances	188,965	202,230	206,949	219,366
6134	National Insurance	85,963	94,053	91,321	97,461
6135	Pensions	238,000	254,400	254,386	269,000
<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>69,346</i>	<i>71,784</i>	<i>120,432</i>	<i>93,150</i>
6221	Drugs and Medical Supplies	10,049	12,332	16,300	12,500
6222	Field Materials and Supplies	30,202	31,400	74,321	50,400
6223	Office Materials and Supplies	11,304	12,000	12,310	12,750
6224	Print and Non-Print Materials	17,791	16,052	17,500	17,500
<i>Fuel and Lubricants</i>		<i>234,108</i>	<i>211,000</i>	<i>251,916</i>	<i>223,600</i>
6231	Fuel and Lubricants	234,108	211,000	251,916	223,600
<i>Rental and Maintenance of Buildings</i>		<i>36,738</i>	<i>39,804</i>	<i>48,715</i>	<i>42,210</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	29,075	31,681	38,668	33,600
6243	Janitorial and Cleaning Supplies	7,663	8,123	10,048	8,610
<i>Maintenance of Infrastructure</i>		<i>20,637</i>	<i>26,500</i>	<i>47,909</i>	<i>26,700</i>
6251	Maintenance of Roads	881	1,500	0	300
6252	Maintenance of Bridges	101	0	5,088	1,100
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	19,655	25,000	42,821	25,300

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 - Guyana Defence Force

Programme: 531 - Defence Headquarters

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		121,634	131,755	216,603	131,029
6261	Local Travel and Subsistence	1,800	3,169	5,623	3,359
6262	Overseas Conferences and Official Visits	16,426	15,000	10,615	13,100
6263	Postage, Telex and Cablegrams	207	619	551	620
6264	Vehicle Spares and Service	39,676	44,624	63,598	44,500
6265	Other Transport, Travel and Postage	63,525	68,343	136,217	69,450
<i>Utility Charges</i>		87,944	90,000	115,977	101,200
6271	Telephone Charges	42,602	37,000	62,977	45,000
6272	Electricity Charges	39,365	43,000	43,000	45,600
6273	Water Charges	5,976	10,000	10,000	10,600
<i>Other Goods and Services Purchased</i>		72,346	81,796	105,466	82,200
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	58,003	67,265	85,244	67,300
6283	Cleaning and Extermination Services	7,741	8,300	8,132	8,300
6284	Other	6,602	6,231	12,090	6,600
<i>Other Operating Expenses</i>		545,024	534,654	655,090	538,400
6291	National and Other Events	0	0	0	0
6292	Dietary	304,981	306,000	340,183	308,000
6293	Refreshment and Meals	0	0	0	0
6294	Other	240,043	228,654	314,907	230,400
<i>Education Subventions and Training</i>		91,487	65,000	40,985	62,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	91,487	65,000	40,985	62,700
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		3,147,819	3,267,471	3,618,258	3,523,368

DETAILS OF EXPENDITURE Agency Details

Agency: 55 - Supreme Court

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	166,912	173,049	190,638	158,893
	Total Appropriation Expenditure	377,025	407,211	398,502	417,939
1001	Total Employment Costs	198,141	212,155	210,216	214,325
1002	Total Other Charges	178,884	195,056	188,285	203,614
	Total Appropriated Capital Expenditure	16,062	39,000	42,582	59,800
	Grand Total (Appropriation & Statutory)	559,999	619,260	631,721	636,632

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	19	20
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	9	8
6114	Clerical and Office Support	210	193
6115	Semi-Skilled Operatives and Unskilled	38	40
6116	Contracted Employees	11	10
6117	Temporary Employees	10	24
	Total	297	295

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	166,912	173,049	190,638	158,893
	Total Appropriation Expenditure	197,925	211,654	206,733	221,902
610	Total Employment Costs	87,961	92,259	93,837	97,359
611	Total Wages and Salaries	76,222	78,710	80,327	82,635
613	Overhead Expenditure	11,739	13,549	13,510	14,724
620	Total Other Charges	109,964	119,395	112,896	124,543
	Programme Total	364,837	384,703	397,371	380,795

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	179,100	195,557	191,768	196,037
610	Total Employment Costs	110,180	119,896	116,379	116,966
611	Total Wages and Salaries	97,264	104,176	102,448	100,029
613	Overhead Expenditure	12,916	15,720	13,931	16,937
620	Total Other Charges	68,920	75,661	75,389	79,071
	Programme Total	179,100	195,557	191,768	196,037

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 - Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		166,912	173,049	190,638	158,893
6011	Statutory Wages and Salaries	113,193	114,717	112,834	109,243
6012	Statutory Benefits and Allowances	53,719	58,332	77,804	49,650
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		197,925	211,654	206,733	221,902
<i>Total Wages and Salaries</i>		<i>76,222</i>	<i>78,710</i>	<i>80,327</i>	<i>82,635</i>
6111	Administrative	18,153	19,423	19,423	21,962
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	41,564	44,287	44,287	42,865
6115	Semi-Skilled Operatives and Unskilled	9,001	9,581	9,581	10,438
6116	Contracted Employees	7,505	5,419	7,036	7,370
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>11,739</i>	<i>13,549</i>	<i>13,510</i>	<i>14,724</i>
6131	Other Direct Labour Costs	2,506	3,378	3,378	3,792
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	4,639	5,187	5,186	6,078
6134	National Insurance	4,593	4,984	4,946	4,854
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>17,659</i>	<i>18,706</i>	<i>18,703</i>	<i>19,820</i>
6221	Drugs and Medical Supplies	100	103	103	110
6222	Field Materials and Supplies	95	103	103	110
6223	Office Materials and Supplies	8,964	9,500	9,497	10,100
6224	Print and Non-Print Materials	8,500	9,000	9,000	9,500
<i>Fuel and Lubricants</i>		<i>432</i>	<i>700</i>	<i>500</i>	<i>742</i>
6231	Fuel and Lubricants	432	700	500	742
<i>Rental and Maintenance of Buildings</i>		<i>15,553</i>	<i>16,200</i>	<i>15,748</i>	<i>17,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,995	12,500	12,053	13,300
6243	Janitorial and Cleaning Supplies	3,557	3,700	3,695	3,900
<i>Maintenance of Infrastructure</i>		<i>2,989</i>	<i>3,935</i>	<i>3,657</i>	<i>4,900</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	2,989	3,935	3,657	4,900

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 - Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		4,042	4,380	4,875	4,635
6261	Local Travel and Subsistence	2,694	2,950	3,447	3,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	649	630	630	635
6264	Vehicle Spares and Service	700	800	799	900
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		15,029	14,756	12,214	15,168
6271	Telephone Charges	2,150	2,178	2,437	2,500
6272	Electricity Charges	11,318	11,568	8,565	11,568
6273	Water Charges	1,561	1,010	1,212	1,100
<i>Other Goods and Services Purchased</i>		43,075	49,318	44,353	49,528
6281	Security Services	11,666	16,328	11,368	16,328
6282	Equipment Maintenance	4,713	4,890	4,886	4,950
6283	Cleaning and Extermination Services	1,198	1,600	1,599	1,750
6284	Other	25,498	26,500	26,500	26,500
<i>Other Operating Expenses</i>		11,186	11,400	12,847	12,550
6291	National and Other Events	400	400	400	400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,097	6,200	6,200	6,200
6294	Other	4,689	4,800	6,247	5,950
<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 and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		364,837	384,703	397,371	380,795

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	8	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	125	117
6115	Semi-Skilled Operatives and Unskilled	31	33
6116	Contracted Employees	4	5
6117	Temporary Employees	0	0
Total		168	164

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 - Supreme Court

Programme: 552 - Magistrates' Department

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		179,100	195,557	191,768	196,037
<i>Total Wages and Salaries</i>		<i>97,264</i>	<i>104,176</i>	<i>102,448</i>	<i>100,029</i>
6111	Administrative	30,875	33,962	33,358	34,631
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,989	3,196	3,094	2,952
6114	Clerical and Office Support	29,233	30,783	30,282	28,549
6115	Semi-Skilled Operatives and Unskilled	1,981	2,117	2,117	2,190
6116	Contracted Employees	28,844	30,717	30,196	26,622
6117	Temporary Employees	3,343	3,401	3,401	5,085
<i>Overhead Expenditure</i>		<i>12,916</i>	<i>15,720</i>	<i>13,931</i>	<i>16,937</i>
6131	Other Direct Labour Costs	399	578	578	607
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	8,943	11,223	9,684	12,731
6134	National Insurance	3,574	3,919	3,669	3,599
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>22,811</i>	<i>23,556</i>	<i>23,536</i>	<i>24,720</i>
6221	Drugs and Medical Supplies	304	316	315	320
6222	Field Materials and Supplies	219	240	235	250
6223	Office Materials and Supplies	4,792	5,000	4,986	5,150
6224	Print and Non-Print Materials	17,496	18,000	17,999	19,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>15,421</i>	<i>17,950</i>	<i>17,552</i>	<i>18,560</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,025	14,450	14,053	14,850
6243	Janitorial and Cleaning Supplies	3,395	3,500	3,500	3,710
<i>Maintenance of Infrastructure</i>		<i>1,246</i>	<i>2,774</i>	<i>2,727</i>	<i>2,876</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,246	2,774	2,727	2,876

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 - Supreme Court

Programme: 552 - Magistrates' Department

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		17,695	18,901	18,899	20,010
6261	Local Travel and Subsistence	17,496	18,700	18,698	19,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	199	201	201	210
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,612	3,450	3,650	3,800
6271	Telephone Charges	712	750	750	780
6272	Electricity Charges	1,800	1,800	1,800	2,010
6273	Water Charges	1,100	900	1,100	1,010
<i>Other Goods and Services Purchased</i>		6,859	7,700	7,696	7,775
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	298	350	347	375
6283	Cleaning and Extermination Services	241	850	850	900
6284	Other	6,320	6,500	6,499	6,500
<i>Other Operating Expenses</i>		1,276	1,330	1,328	1,330
6291	National and Other Events	230	230	230	230
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	702	750	750	750
6294	Other	345	350	348	350
<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 and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		179,100	195,557	191,768	196,037

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	11	11
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	9	8
6114	Clerical and Office Support	85	76
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	7	5
6117	Temporary Employees	10	24
Total		129	131

DETAILS OF EXPENDITURE Agency Details

Agency: 56 - Public Prosecutions

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	8,770	0	9,384
	Total Appropriation Expenditure	49,077	58,343	50,630	53,304
1001	Total Employment Costs	38,455	44,192	38,933	40,053
1002	Total Other Charges	10,622	14,151	11,697	13,251
	Total Appropriated Capital Expenditure	2,340	1,807	9,756	2,080
	Grand Total (Appropriation & Statutory)	51,417	68,920	60,386	64,768

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	12	12
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	2	2
6117	Temporary Employees	1	1
	Total	21	21

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 that Acts or omissions which justify the institution of criminal proceedings are prosecuted accordingly.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	8,770	0	9,384
	Total Appropriation Expenditure	49,077	58,343	50,630	53,304
610	Total Employment Costs	38,455	44,192	38,933	40,053
611	<i>Total Wages and Salaries</i>	28,554	31,170	31,191	31,964
613	<i>Overhead Expenditure</i>	9,901	13,022	7,742	8,089
620	Total Other Charges	10,622	14,151	11,697	13,251
	Programme Total	49,077	67,113	50,630	62,688

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 - Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	8,770	0	9,384
6011	Statutory Wages and Salaries	0	6,570	0	7,030
6012	Statutory Benefits and Allowances	0	2,200	0	2,354
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		49,077	58,343	50,630	53,304
<i>Total Wages and Salaries</i>		<i>28,554</i>	<i>31,170</i>	<i>31,191</i>	<i>31,964</i>
6111	Administrative	26,249	28,523	26,776	27,429
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	190	0	0	0
6114	Clerical and Office Support	1,480	1,687	1,900	2,000
6115	Semi-Skilled Operatives and Unskilled	278	299	313	313
6116	Contracted Employees	356	608	2,125	2,144
6117	Temporary Employees	0	53	78	78
<i>Overhead Expenditure</i>		<i>9,901</i>	<i>13,022</i>	<i>7,742</i>	<i>8,089</i>
6131	Other Direct Labour Costs	4,169	5,761	3,189	1,000
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	4,467	5,906	3,262	5,906
6134	National Insurance	1,265	1,355	1,291	1,183
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>1,680</i>	<i>2,926</i>	<i>3,426</i>	<i>3,120</i>
6221	Drugs and Medical Supplies	25	25	18	20
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,343	1,401	1,608	1,500
6224	Print and Non-Print Materials	312	1,500	1,799	1,600
<i>Fuel and Lubricants</i>		<i>0</i>	<i>100</i>	<i>0</i>	<i>100</i>
6231	Fuel and Lubricants	0	100	0	100
<i>Rental and Maintenance of Buildings</i>		<i>505</i>	<i>1,720</i>	<i>2,372</i>	<i>2,020</i>
6241	Rental of Buildings	0	780	1,605	780
6242	Maintenance of Buildings	465	900	727	1,200
6243	Janitorial and Cleaning Supplies	40	40	40	40
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</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	0	0	0	500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 - Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		920	1,105	1,233	1,306
6261	Local Travel and Subsistence	915	1,100	1,229	1,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	5	4	6
6264	Vehicle Spares and Service	0	0	0	100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,934	4,450	2,807	4,180
6271	Telephone Charges	548	720	629	780
6272	Electricity Charges	1,926	2,170	1,392	2,200
6273	Water Charges	460	1,560	786	1,200
<i>Other Goods and Services Purchased</i>		4,450	3,695	1,706	1,895
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	155	325	128	345
6283	Cleaning and Extermination Services	41	50	35	50
6284	Other	4,253	3,320	1,543	1,500
<i>Other Operating Expenses</i>		134	155	154	130
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	134	80	129	80
6294	Other	0	75	25	50
<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 and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		49,077	67,113	50,630	62,688

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	12	12
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	2	2
6117	Temporary Employees	1	1
Total		21	21

DETAILS OF EXPENDITURE Agency Details

Agency: 57 - Office of the Ombudsman

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	7,597	0	7,897
	Total Appropriation Expenditure	4,474	5,775	4,224	4,426
1001	Total Employment Costs	3,007	3,367	2,998	3,037
1002	Total Other Charges	1,467	2,408	1,226	1,389
	Total Appropriated Capital Expenditure	0	800	800	580
	Grand Total (Appropriation & Statutory)	4,474	14,172	5,024	12,903

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
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	1
6117	Temporary Employees	1	1
	Total	6	6

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 57 - Office of the Ombudsman

Programme: 571 Ombudsman

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

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	7,597	0	7,897
	Total Appropriation Expenditure	4,474	5,775	4,224	4,426
610	Total Employment Costs	3,007	3,367	2,998	3,037
611	Total Wages and Salaries	2,671	2,909	2,674	2,680
613	Overhead Expenditure	336	458	324	357
620	Total Other Charges	1,467	2,408	1,226	1,389
	Programme Total	4,474	13,372	4,224	12,323

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 - Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	7,597	0	7,897
6011	Statutory Wages and Salaries	0	6,570	0	6,870
6012	Statutory Benefits and Allowances	0	1,027	0	1,027
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		4,474	5,775	4,224	4,426
<i>Total Wages and Salaries</i>					
		2,671	2,909	2,674	2,680
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Dther Technical and Craft Skilled	390	417	435	435
6114	Clerical and Office Support	911	1,004	737	740
6115	Semi-Skilled Operatives and Unskilled	282	302	313	313
6116	Contracted Employees	1,049	1,129	1,172	1,172
6117	Temporary Employees	40	57	17	20
<i>Overhead Expenditure</i>					
		336	458	324	357
6131	Other Direct Labour Costs	106	120	109	109
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	100	173	96	124
6134	National Insurance	130	165	119	124
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>					
		209	213	181	180
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	124	127	106	100
6224	Print and Non-Print Materials	85	86	75	80
<i>Fuel and Lubricants</i>					
		0	200	0	100
6231	Fuel and Lubricants	0	200	0	100
<i>Rental and Maintenance of Buildings</i>					
		38	44	44	40
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	38	44	44	40
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 - Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	135	439	135	158
6261	Local Travel and Subsistence	116	165	128	50
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	19	24	7	8
6264	Vehicle Spares and Service	0	250	0	100
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	677	671	589	600
6271	Telephone Charges	182	176	132	100
6272	Electricity Charges	495	495	457	500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	154	588	247	130
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	81	184	113	50
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	73	404	134	80
	<i>Other Operating Expenses</i>	101	84	30	10
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	101	84	30	10
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 and Taxes and Subventions 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 and International Organisa</i>	155	169	0	171
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	155	169	0	171
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		4,474	13,372	4,224	12,323

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
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	1
6117	Temporary Employees	1	1
Total		6	6

DETAILS OF EXPENDITURE Agency Details

Agency: 58 - Public Service Appellate Tribunal

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		3,224	9,167	0	9,434
Total Appropriation Expenditure		7,237	7,729	6,933	7,258
1001	Total Employment Costs	3,677	4,120	3,994	3,972
1002	Total Other Charges	3,559	3,609	2,939	3,286
Total Appropriated Capital Expenditure		1,900	2,000	1,794	2,100
Grand Total (Appropriation & Statutory)		12,361	18,896	8,727	18,792

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
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	2
6117	Temporary Employees	0	0
	Total	4	4

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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	3,224	9,167	0	9,434
	Total Appropriation Expenditure	7,237	7,729	6,933	7,258
610	Total Employment Costs	3,677	4,120	3,994	3,972
611	<i>Total Wages and Salaries</i>	3,468	3,865	3,688	3,688
613	<i>Overhead Expenditure</i>	209	255	306	284
620	Total Other Charges	3,559	3,609	2,939	3,286
	Programme Total	10,461	16,896	6,933	16,692

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 - Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		3,224	9,167	0	9,434
6011	Statutory Wages and Salaries	2,790	6,671	0	6,857
6012	Statutory Benefits and Allowances	435	2,496	0	2,577
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
Total Appropriation Expenditure		7,237	7,729	6,933	7,258
<i>Total Wages and Salaries</i>		<i>3,468</i>	<i>3,865</i>	<i>3,688</i>	<i>3,688</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	264	363	0	0
6114	Clerical and Office Support	795	849	892	892
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,409	2,653	2,796	2,796
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>209</i>	<i>255</i>	<i>306</i>	<i>284</i>
6131	Other Direct Labour Costs	26	52	132	96
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	98	106	101	101
6134	National Insurance	85	97	72	87
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>362</i>	<i>451</i>	<i>373</i>	<i>296</i>
6221	Drugs and Medical Supplies	0	16	10	16
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	140	150	97	120
6224	Print and Non-Print Materials	222	285	266	160
<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>418</i>	<i>338</i>	<i>317</i>	<i>266</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	330	250	238	206
6243	Janitorial and Cleaning Supplies	88	88	79	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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 - Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	191	228	189	229
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	8	0	9
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>					
6271	Telephone Charges	1,423	1,878	1,442	1,985
6272	Electricity Charges	168	214	225	220
6273	Water Charges	1,175	1,444	986	1,513
		80	220	231	252
<i>Other Goods and Services Purchased</i>					
		1,062	580	501	440
6281	Security Services	514	0	0	0
6282	Equipment Maintenance	90	94	53	100
6283	Cleaning and Extermination Services	228	266	249	140
6284	Other	231	220	199	200
<i>Other Operating Expenses</i>					
		103	134	117	70
6291	National and Other Events	13	14	14	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	90	90	90	50
6294	Other	0	30	14	20
<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 and Taxes and Subventions 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 and International Organisations</i>					
		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>					
		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		10,461	16,896	6,933	16,692

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
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	2
6117	Temporary Employees	0	0
	Total	4	4

DETAILS OF EXPENDITURE Agency Details

Agency: 71 - Region 1: Barima/Waini

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	575,799	608,176	620,726	697,973
1001	Total Employment Costs	312,993	349,820	349,401	407,654
1002	Total Other Charges	262,806	258,356	271,325	290,319
	Total Appropriated Capital Expenditure	109,500	120,840	117,379	133,000
	Grand Total (Appropriation & Statutory)	685,299	729,016	738,105	830,973

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	49	52
6112	Senior Technical	73	89
6113	Other Technical and Craft Skilled	91	88
6114	Clerical and Office Support	20	20
6115	Semi-Skilled Operatives and Unskilled	359	362
6116	Contracted Employees	2	2
6117	Temporary Employees	37	32
	Total	631	645

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 (AVC's), 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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	46,136	48,731	49,522	54,725
610	Total Employment Costs	19,819	21,213	22,029	23,910
611	Total Wages and Salaries	14,936	15,987	17,489	17,946
613	Overhead Expenditure	4,884	5,226	4,540	5,964
620	Total Other Charges	26,316	27,518	27,494	30,815
	Programme Total	46,136	48,731	49,522	54,725

Programme: 712 Public Works

Program Objective: In context with the policies of and in consultation with the Ministries of Public Works, Local Government and Finance, and the Guyana Water Authority, ensure the continued enhancement and sustainability of the physical infrastructure ; roads and public buildings , and the provision of electricity and water to facilitate the continued development of the communities in the Region.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	91,960	103,231	108,164	112,860
610	Total Employment Costs	22,111	26,770	26,770	27,511
611	Total Wages and Salaries	17,976	21,970	22,481	22,159
613	Overhead Expenditure	4,135	4,800	4,289	5,352
620	Total Other Charges	69,849	76,461	81,394	85,349
	Programme Total	91,960	103,231	108,164	112,860

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 713 Education Delivery

Program Objective: To provide equal access to education for all children and young people

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	321,071	334,136	336,847	406,364
610	Total Employment Costs	204,799	230,422	230,422	287,739
611	<i>Total Wages and Salaries</i>	161,947	180,756	181,906	207,430
613	<i>Overhead Expenditure</i>	42,852	49,666	48,516	80,309
620	Total Other Charges	116,272	103,714	106,425	118,625
	Programme Total	321,071	334,136	336,847	406,364

Programme: 714 Health Services

Program Objective: To improve the physical, social and mental health status of the residents of Region #1.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	116,633	122,078	126,193	124,024
610	Total Employment Costs	66,264	71,415	70,180	68,494
611	<i>Total Wages and Salaries</i>	48,985	52,671	52,309	50,613
613	<i>Overhead Expenditure</i>	17,280	18,744	17,872	17,881
620	Total Other Charges	50,369	50,663	56,013	55,530
	Programme Total	116,633	122,078	126,193	124,024

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		46,136	48,731	49,522	54,725
<i>Total Wages and Salaries</i>		<i>14,936</i>	<i>15,987</i>	<i>17,489</i>	<i>17,946</i>
6111	Administrative	1,270	1,359	1,427	1,427
6112	Senior Technical	0	0	0	0
6113	Dther Technical and Craft Skilled	1,605	1,718	1,804	1,804
6114	Clerical and Office Support	5,558	5,948	6,346	6,549
6115	Semi-Skilled Operatives and Unskilled	5,761	6,166	6,829	7,394
6116	Contracted Employees	0	0	556	772
6117	Temporary Employees	742	796	528	0
<i>Overhead Expenditure</i>		<i>4,884</i>	<i>5,226</i>	<i>4,540</i>	<i>5,964</i>
6131	Other Direct Labour Costs	1,967	2,104	1,025	1,786
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,791	1,917	2,228	2,727
6134	National Insurance	1,126	1,205	1,286	1,451
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>6,056</i>	<i>6,660</i>	<i>6,660</i>	<i>8,970</i>
6211	Expenses Specific to the Agency	6,056	6,660	6,660	8,970
<i>Materials, Equipment and Supplies</i>		<i>1,889</i>	<i>2,060</i>	<i>2,060</i>	<i>2,135</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	415	420	420	425
6223	Office Materials and Supplies	1,116	1,250	1,250	1,300
6224	Print and Non-Print Materials	358	390	390	410
<i>Fuel and Lubricants</i>		<i>5,622</i>	<i>6,400</i>	<i>6,400</i>	<i>6,800</i>
6231	Fuel and Lubricants	5,622	6,400	6,400	6,800
<i>Rental and Maintenance of Buildings</i>		<i>600</i>	<i>630</i>	<i>630</i>	<i>670</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	600	630	630	670
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	4,672	4,200	4,200	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,347	1,275	1,275	1,300
6265	Other Transport, Travel and Postage	446	470	470	500
<i>Utility Charges</i>					
6271	Telephone Charges	750	588	588	590
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>					
6281	Security Services	1,429	1,680	1,656	1,640
6282	Equipment Maintenance	180	220	220	230
6283	Cleaning and Extermination Services	0	50	50	60
6284	Other	143	140	140	160
<i>Other Operating Expenses</i>					
6291	National and Other Events	1,443	1,400	1,400	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	205	205	210
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	100	100	100	110
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	1,440	1,440	1,440	1,440
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</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>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		46,136	48,731	49,522	54,725

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	16	16
6115	Semi-Skilled Operatives and Unskilled	20	20
6116	Contracted Employees	1	1
6117	Temporary Employees	3	0
Total		45	42

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		91,960	103,231	108,164	112,860
<i>Total Wages and Salaries</i>		<i>17,976</i>	<i>21,970</i>	<i>22,481</i>	<i>22,159</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,945	7,965	8,074	7,855
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	6,761	8,017	7,963	8,150
6116	Contracted Employees	0	1,391	2,020	2,127
6117	Temporary Employees	4,270	4,597	4,424	4,027
<i>Overhead Expenditure</i>		<i>4,135</i>	<i>4,800</i>	<i>4,289</i>	<i>5,352</i>
6131	Other Direct Labour Costs	1,690	1,819	850	1,415
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,405	1,685	2,198	2,602
6134	National Insurance	1,040	1,296	1,240	1,335
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>437</i>	<i>465</i>	<i>465</i>	<i>480</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	387	410	410	420
6223	Office Materials and Supplies	50	55	55	60
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>35,029</i>	<i>40,000</i>	<i>43,654</i>	<i>45,000</i>
6231	Fuel and Lubricants	35,029	40,000	43,654	45,000
<i>Rental and Maintenance of Buildings</i>		<i>4,756</i>	<i>4,750</i>	<i>4,750</i>	<i>5,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,756	4,750	4,750	5,500
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>7,060</i>	<i>7,560</i>	<i>7,560</i>	<i>8,800</i>
6251	Maintenance of Roads	5,610	6,000	6,000	6,800
6252	Maintenance of Bridges	600	630	630	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	850	930	930	1,250

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		7,515	7,780	7,780	8,235
6261	Local Travel and Subsistence	1,265	1,155	1,155	1,225
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,000	5,300	5,300	5,600
6265	Other Transport, Travel and Postage	1,250	1,325	1,325	1,410
<i>Utility Charges</i>		51	60	60	65
6271	Telephone Charges	51	60	60	65
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		15,001	15,846	17,125	17,269
6281	Security Services	15,001	15,806	17,085	17,219
6282	Equipment Maintenance	0	40	40	50
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 and Taxes and Subventions 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 and International Organise</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		91,960	103,231	108,164	112,860

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	20	19
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	25	25
6116	Contracted Employees	1	1
6117	Temporary Employees	32	30
Total		78	75

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		321,071	334,136	336,847	406,364
<i>Total Wages and Salaries</i>		<i>161,947</i>	<i>180,756</i>	<i>181,906</i>	<i>207,430</i>
6111	Administrative	36,517	40,318	40,760	46,975
6112	Senior Technical	35,935	43,680	44,235	61,659
6113	Other Technical and Craft Skilled	1,132	1,213	771	0
6114	Clerical and Office Support	582	624	654	654
6115	Semi-Skilled Operatives and Unskilled	87,126	94,220	94,755	97,410
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	655	701	730	732
<i>Overhead Expenditure</i>		<i>42,852</i>	<i>49,666</i>	<i>48,516</i>	<i>80,309</i>
6131	Other Direct Labour Costs	1,749	1,873	2,591	1,766
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	29,043	35,001	32,368	61,349
6134	National Insurance	12,060	12,792	13,557	17,194
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>21,223</i>	<i>22,520</i>	<i>22,520</i>	<i>23,202</i>
6221	Drugs and Medical Supplies	1,350	1,370	1,370	1,452
6222	Field Materials and Supplies	8,000	8,600	8,600	8,650
6223	Office Materials and Supplies	5,973	6,500	6,500	6,900
6224	Print and Non-Print Materials	5,900	6,050	6,050	6,200
<i>Fuel and Lubricants</i>		<i>13,575</i>	<i>11,200</i>	<i>12,700</i>	<i>12,200</i>
6231	Fuel and Lubricants	13,575	11,200	12,700	12,200
<i>Rental and Maintenance of Buildings</i>		<i>19,900</i>	<i>20,745</i>	<i>20,745</i>	<i>22,700</i>
6241	Rental of Buildings	700	770	770	800
6242	Maintenance of Buildings	17,000	17,700	17,700	19,500
6243	Janitorial and Cleaning Supplies	2,200	2,275	2,275	2,400
<i>Maintenance of Infrastructure</i>		<i>2,100</i>	<i>2,280</i>	<i>2,280</i>	<i>2,400</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	500	600	600	650
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,600	1,680	1,680	1,750

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		20,271	13,621	13,621	17,247
6261	Local Travel and Subsistence	9,865	8,336	8,336	11,430
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	105	105	117
6264	Vehicle Spares and Service	2,124	1,910	1,910	2,000
6265	Other Transport, Travel and Postage	8,182	3,270	3,270	3,700
<i>Utility Charges</i>		360	451	451	470
6271	Telephone Charges	360	451	451	470
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		14,997	14,518	15,729	15,768
6281	Security Services	12,858	13,548	14,759	14,759
6282	Equipment Maintenance	200	225	225	225
6283	Cleaning and Extermination Services	396	267	267	284
6284	Other	1,544	478	478	500
<i>Other Operating Expenses</i>		20,522	15,475	15,475	18,370
6291	National and Other Events	5,426	3,450	3,450	3,700
6292	Dietary	14,407	11,300	11,300	13,900
6293	Refreshment and Meals	544	575	575	600
6294	Other	145	150	150	170
<i>Education Subventions and Training</i>		3,323	2,904	2,904	6,268
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	3,323	2,904	2,904	6,268
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		321,071	334,136	336,847	406,364

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	47	50
6112	Senior Technical	65	66
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	254	260
6116	Contracted Employees	0	0
6117	Temporary Employees	2	2
Total		372	400

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		116,633	122,078	126,193	124,024
<i>Total Wages and Salaries</i>		<i>48,985</i>	<i>52,671</i>	<i>52,309</i>	<i>50,613</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,021	5,374	3,386	2,108
6113	Other Technical and Craft Skilled	23,386	25,023	26,989	26,989
6114	Clerical and Office Support	972	1,119	751	751
6115	Semi-Skilled Operatives and Unskilled	19,605	21,155	21,183	20,765
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>17,280</i>	<i>18,744</i>	<i>17,872</i>	<i>17,881</i>
6131	Other Direct Labour Costs	1,864	2,200	1,315	2,824
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	11,628	12,490	12,650	11,013
6134	National Insurance	3,788	4,054	3,907	4,044
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>5,211</i>	<i>5,530</i>	<i>5,330</i>	<i>5,940</i>
6221	Drugs and Medical Supplies	1,200	1,260	1,060	1,340
6222	Field Materials and Supplies	1,716	1,720	1,720	1,900
6223	Office Materials and Supplies	1,309	1,400	1,400	1,500
6224	Print and Non-Print Materials	986	1,150	1,150	1,200
<i>Fuel and Lubricants</i>		<i>11,146</i>	<i>10,435</i>	<i>16,385</i>	<i>11,200</i>
6231	Fuel and Lubricants	11,146	10,435	16,385	11,200
<i>Rental and Maintenance of Buildings</i>		<i>9,337</i>	<i>10,700</i>	<i>10,700</i>	<i>11,250</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,038	8,500	8,500	8,700
6243	Janitorial and Cleaning Supplies	2,300	2,200	2,200	2,550
<i>Maintenance of Infrastructure</i>		<i>1,260</i>	<i>250</i>	<i>0</i>	<i>500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,000	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	260	250	0	500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		16,524	16,361	16,361	17,112
6261	Local Travel and Subsistence	13,480	13,700	13,700	14,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	11	11	12
6264	Vehicle Spares and Service	2,581	2,150	2,150	2,500
6265	Other Transport, Travel and Postage	454	500	500	600
<i>Utility Charges</i>		650	680	680	700
6271	Telephone Charges	650	680	680	700
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		829	810	810	1,268
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	299	315	315	290
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	530	495	495	978
<i>Other Operating Expenses</i>		5,410	5,297	5,297	6,945
6291	National and Other Events	240	252	252	300
6292	Dietary	4,974	4,850	4,850	6,450
6293	Refreshment and Meals	190	195	195	195
6294	Other	6	0	0	0
<i>Education Subventions and Training</i>		0	600	450	615
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	600	450	615
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		116,633	122,078	126,193	124,024

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	8	3
6113	Other Technical and Craft Skilled	66	66
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	60	57
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		136	128

DETAILS OF EXPENDITURE Agency Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
Total Appropriation Expenditure		988,896	1,096,841	1,073,195	1,134,537
1001	Total Employment Costs	687,011	741,664	718,116	749,538
1002	Total Other Charges	301,884	355,177	355,079	384,999
Total Appropriated Capital Expenditure		185,760	212,440	208,831	232,000
Grand Total (Appropriation & Statutory)		1,174,656	1,309,281	1,282,026	1,366,537

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	131	136
6112	Senior Technical	351	347
6113	Other Technical and Craft Skilled	260	257
6114	Clerical and Office Support	96	99
6115	Semi-Skilled Operatives and Unskilled	392	393
6116	Contracted Employees	8	8
6117	Temporary Employees	0	0
Total		1238	1240

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), and Neighbourhood Democratic Councils (NDCs) 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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	65,618	76,020	71,916	76,872
	610 Total Employment Costs	42,415	48,663	45,509	47,770
611	<i>Total Wages and Salaries</i>	33,516	36,200	35,556	37,318
613	<i>Overhead Expenditure</i>	8,900	12,463	9,952	10,452
	620 Total Other Charges	23,203	27,357	26,407	29,102
	Programme Total	65,618	76,020	71,916	76,872

Programme: 722 Agriculture

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

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	122,612	139,461	138,308	142,361
	610 Total Employment Costs	40,539	42,612	43,471	46,160
611	<i>Total Wages and Salaries</i>	34,880	36,465	35,974	38,288
613	<i>Overhead Expenditure</i>	5,659	6,147	7,497	7,872
	620 Total Other Charges	82,073	96,849	94,837	96,201
	Programme Total	122,612	139,461	138,308	142,361

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 723 Public Works

Program Objective: To ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	63,823	70,227	68,938	70,447
610	Total Employment Costs	15,281	17,129	15,763	16,693
611	Total Wages and Salaries	13,042	13,915	12,868	13,133
613	Overhead Expenditure	2,238	3,214	2,895	3,560
620	Total Other Charges	48,542	53,098	53,175	53,754
	Programme Total	63,823	70,227	68,938	70,447

Programme: 724 Educational Delivery

Program Objective: To provide equal access for all children and young people to quality education.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	559,572	613,401	606,652	633,374
610	Total Employment Costs	458,703	485,218	475,665	494,332
611	Total Wages and Salaries	402,402	415,526	421,624	432,521
613	Overhead Expenditure	56,301	69,692	54,042	61,811
620	Total Other Charges	100,869	128,183	130,987	139,042
	Programme Total	559,572	613,401	606,652	633,374

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 725 Health Services

Program Objective: To improve the physical, social and mental health status of residents of Region 2.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	177,271	197,732	187,381	211,483
	610 Total Employment Costs	130,074	148,042	137,708	144,583
611	<i>Total Wages and Salaries</i>	102,016	103,831	106,112	111,404
613	<i>Overhead Expenditure</i>	28,058	44,211	31,596	33,179
	620 Total Other Charges	47,197	49,690	49,672	66,900
	Programme Total	177,271	197,732	187,381	211,483

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		65,618	76,020	71,916	76,872
<i>Total Wages and Salaries</i>		<i>33,516</i>	<i>36,200</i>	<i>35,556</i>	<i>37,318</i>
6111	Administrative	4,984	5,872	5,746	6,018
6112	Senior Technical	576	605	634	662
6113	Other Technical and Craft Skilled	3,245	3,267	3,042	3,189
6114	Clerical and Office Support	16,255	17,536	17,159	18,026
6115	Semi-Skilled Operatives and Unskilled	8,455	8,920	8,975	9,423
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>8,900</i>	<i>12,463</i>	<i>9,952</i>	<i>10,452</i>
6131	Other Direct Labour Costs	3,920	6,781	4,143	4,352
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,216	2,676	2,909	3,055
6134	National Insurance	2,764	3,006	2,900	3,045
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>2,809</i>	<i>2,953</i>	<i>3,093</i>	<i>4,040</i>
6211	Expenses Specific to the Agency	2,809	2,953	3,093	4,040
<i>Materials, Equipment and Supplies</i>		<i>3,673</i>	<i>3,867</i>	<i>3,864</i>	<i>3,945</i>
6221	Drugs and Medical Supplies	45	50	49	55
6222	Field Materials and Supplies	272	289	289	300
6223	Office Materials and Supplies	2,516	2,646	2,645	2,700
6224	Print and Non-Print Materials	840	882	881	890
<i>Fuel and Lubricants</i>		<i>6,667</i>	<i>7,165</i>	<i>7,160</i>	<i>7,600</i>
6231	Fuel and Lubricants	6,667	7,165	7,160	7,600
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		2,193	2,235	2,231	2,398
6261	Local Travel and Subsistence	2,175	2,205	2,202	2,350
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	5	5	8
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	13	25	24	40
<i>Utility Charges</i>		5,374	6,071	6,070	6,535
6271	Telephone Charges	1,237	1,320	1,320	1,400
6272	Electricity Charges	3,886	4,488	4,487	4,836
6273	Water Charges	250	263	263	299
<i>Other Goods and Services Purchased</i>		557	588	588	750
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	557	588	588	600
6283	Cleaning and Extermination Services	0	0	0	150
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		1,930	2,044	1,718	2,150
6291	National and Other Events	668	710	709	750
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	476	510	509	550
6294	Other	787	824	500	850
<i>Education Subventions and Training</i>		0	466	465	466
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	466	465	466
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	1,968	1,218	1,218
6311	Rates and Taxes	0	1,968	1,218	1,218
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		65,618	76,020	71,916	76,872

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	6	6
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	50	50
6115	Semi-Skilled Operatives and Unskilled	29	29
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		90	90

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 722 - Agriculture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		122,612	139,461	138,308	142,361
<i>Total Wages and Salaries</i>		34,880	36,465	35,974	38,288
6111	Administrative	0	0	0	0
6112	Senior Technical	952	1,104	576	608
6113	Other Technical and Craft Skilled	8,640	8,847	8,423	8,843
6114	Clerical and Office Support	2,604	2,786	2,968	3,119
6115	Semi-Skilled Operatives and Unskilled	22,684	23,728	22,912	24,569
6116	Contracted Employees	0	0	1,094	1,149
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		5,659	6,147	7,497	7,872
6131	Other Direct Labour Costs	1,713	1,923	2,961	3,109
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,167	1,310	1,674	1,758
6134	National Insurance	2,778	2,914	2,862	3,005
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>		517	550	549	618
6221	Drugs and Medical Supplies	22	25	25	31
6222	Field Materials and Supplies	60	65	65	97
6223	Office Materials and Supplies	340	360	359	380
6224	Print and Non-Print Materials	95	100	100	110
<i>Fuel and Lubricants</i>		24,067	27,632	25,631	27,200
6231	Fuel and Lubricants	24,067	27,632	25,631	27,200
<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>		55,487	66,500	66,499	66,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	55,487	66,500	66,499	66,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	1,669	1,753	1,748	1,900
6262	Overseas Conferences and Official Visits	399	420	416	450
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,270	1,333	1,332	1,450
<i>Utility Charges</i>					
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	158	176	176	220
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>					
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	55	58	58	65
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>					
6291	National and Other Events	122	130	129	148
6292	Dietary	97	105	105	121
6293	Refreshment and Meals	0	0	0	0
6294	Other	25	25	24	27
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	50	47	50
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</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>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		122,612	139,461	138,308	142,361

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	23	23
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	59	60
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		93	94

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		63,823	70,227	68,938	70,447
<i>Total Wages and Salaries</i>		<i>13,042</i>	<i>13,915</i>	<i>12,868</i>	<i>13,133</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	8,272	8,844	7,495	7,696
6114	Clerical and Office Support	781	835	1,030	1,307
6115	Semi-Skilled Operatives and Unskilled	3,989	4,236	4,342	4,130
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,238</i>	<i>3,214</i>	<i>2,895</i>	<i>3,560</i>
6131	Other Direct Labour Costs	729	1,483	1,109	1,070
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	466	599	695	1,382
6134	National Insurance	1,044	1,132	1,091	1,108
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>323</i>	<i>337</i>	<i>336</i>	<i>385</i>
6221	Drugs and Medical Supplies	10	12	12	15
6222	Field Materials and Supplies	98	100	100	120
6223	Office Materials and Supplies	125	130	130	140
6224	Print and Non-Print Materials	90	95	95	110
<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>5,754</i>	<i>6,043</i>	<i>6,042</i>	<i>6,275</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,499	5,775	5,774	6,000
6243	Janitorial and Cleaning Supplies	255	268	268	275
<i>Maintenance of Infrastructure</i>		<i>9,109</i>	<i>11,566</i>	<i>11,562</i>	<i>11,780</i>
6251	Maintenance of Roads	4,885	7,129	7,128	7,700
6252	Maintenance of Bridges	424	446	445	300
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	150	158	158	200
6255	Maintenance of Other Infrastructure	3,650	3,833	3,831	3,580

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 723 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	4,515	4,741	4,741	4,800
6262	Overseas Conferences and Official Visits	165	173	173	200
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	4,350	4,568	4,568	4,600
<i>Utility Charges</i>					
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>					
6281	Security Services	28,842	30,391	30,475	30,492
6282	Equipment Maintenance	28,572	30,106	30,192	30,192
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	270	285	283	300
<i>Other Operating Expenses</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>					
6301	Education Subventions and Grants	0	20	20	22
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organise</i>					
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</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>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		63,823	70,227	68,938	70,447

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	24	23
6114	Clerical and Office Support	2	3
6116	Semi-Skilled Operatives and Unskilled	14	13
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		40	39

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 724 - Educational Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		559,572	613,401	606,652	633,374
<i>Total Wages and Salaries</i>		<i>402,402</i>	<i>415,526</i>	<i>421,624</i>	<i>432,521</i>
6111	Administrative	106,305	114,515	127,789	135,014
6112	Senior Technical	179,375	208,857	199,280	201,880
6113	Other Technical and Craft Skilled	49,173	39,634	43,107	42,126
6114	Clerical and Office Support	4,620	5,134	4,778	4,344
6115	Semi-Skilled Operatives and Unskilled	26,728	46,198	46,670	49,157
6116	Contracted Employees	681	1,188	0	0
6117	Temporary Employees	35,519	0	0	0
<i>Overhead Expenditure</i>		<i>56,301</i>	<i>69,692</i>	<i>54,042</i>	<i>61,811</i>
6131	Other Direct Labour Costs	9,793	14,704	4,015	4,177
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	17,738	19,062	18,537	25,000
6134	National Insurance	28,770	35,926	31,489	32,634
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>24,789</i>	<i>26,045</i>	<i>25,104</i>	<i>27,101</i>
6221	Drugs and Medical Supplies	1,625	1,706	1,705	1,756
6222	Field Materials and Supplies	8,505	8,930	8,529	9,745
6223	Office Materials and Supplies	7,874	8,269	7,969	8,200
6224	Print and Non-Print Materials	6,785	7,140	6,900	7,400
<i>Fuel and Lubricants</i>		<i>1,604</i>	<i>1,885</i>	<i>1,883</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,604	1,885	1,883	2,000
<i>Rental and Maintenance of Buildings</i>		<i>8,334</i>	<i>22,988</i>	<i>19,987</i>	<i>20,130</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,584	22,200	19,199	19,280
6243	Janitorial and Cleaning Supplies	750	788	788	850
<i>Maintenance of Infrastructure</i>		<i>2,600</i>	<i>3,140</i>	<i>3,140</i>	<i>2,965</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,600	3,140	3,140	2,965

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		3,427	3,600	3,597	3,715
6261	Local Travel and Subsistence	3,117	3,274	3,272	3,340
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	21	21	25
6264	Vehicle Spares and Service	190	200	199	240
6265	Other Transport, Travel and Postage	100	105	105	110
<i>Utility Charges</i>		16,173	16,984	16,982	23,185
6271	Telephone Charges	1,399	1,470	1,470	1,570
6272	Electricity Charges	12,499	13,125	13,124	17,900
6273	Water Charges	2,274	2,389	2,389	3,715
<i>Other Goods and Services Purchased</i>		29,917	38,517	45,584	44,158
6281	Security Services	27,858	29,353	29,437	29,448
6282	Equipment Maintenance	239	252	252	280
6283	Cleaning and Extermination Services	350	368	368	390
6284	Other	1,470	8,544	15,528	14,040
<i>Other Operating Expenses</i>		10,776	11,611	11,598	12,675
6291	National and Other Events	1,300	1,365	1,364	1,450
6292	Dietary	8,819	9,555	9,545	10,510
6293	Refreshment and Meals	598	628	627	640
6294	Other	60	63	63	75
<i>Education Subventions and Training</i>		3,250	3,413	3,112	3,113
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	3,250	3,413	3,112	3,113
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		559,572	613,401	606,652	633,374

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	125	130
6112	Senior Technical	333	329
6113	Other Technical and Craft Skilled	140	138
6114	Clerical and Office Support	15	13
6115	Semi-Skilled Operatives and Unskilled	152	153
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		765	763

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 725 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		177,271	197,732	187,381	211,483
<i>Total Wages and Salaries</i>		<i>102,016</i>	<i>103,831</i>	<i>106,112</i>	<i>111,404</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	11,884	12,189	12,689	13,323
6113	Other Technical and Craft Skilled	29,075	27,756	28,974	30,415
6114	Clerical and Office Support	7,093	5,895	6,809	7,147
6115	Semi-Skilled Operatives and Unskilled	41,921	45,081	44,933	47,178
6116	Contracted Employees	11,042	12,910	12,707	13,341
6117	Temporary Employees	1,001	0	0	0
<i>Overhead Expenditure</i>		<i>28,058</i>	<i>44,211</i>	<i>31,596</i>	<i>33,179</i>
6131	Other Direct Labour Costs	9,053	18,721	9,609	10,094
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	12,224	16,266	14,595	15,330
6134	National Insurance	6,780	9,224	7,392	7,755
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>9,259</i>	<i>9,723</i>	<i>9,723</i>	<i>10,604</i>
6221	Drugs and Medical Supplies	1,809	1,899	1,899	2,000
6222	Field Materials and Supplies	4,110	4,317	4,317	4,804
6223	Office Materials and Supplies	2,185	2,294	2,295	2,500
6224	Print and Non-Print Materials	1,155	1,213	1,212	1,300
<i>Fuel and Lubricants</i>		<i>3,136</i>	<i>3,296</i>	<i>3,296</i>	<i>3,700</i>
6231	Fuel and Lubricants	3,136	3,296	3,296	3,700
<i>Rental and Maintenance of Buildings</i>		<i>8,780</i>	<i>9,220</i>	<i>9,217</i>	<i>10,325</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,072	6,377	6,376	6,925
6243	Janitorial and Cleaning Supplies	2,708	2,843	2,841	3,400
<i>Maintenance of Infrastructure</i>		<i>1,697</i>	<i>1,837</i>	<i>1,835</i>	<i>2,235</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,697	1,837	1,835	2,235

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 725 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		2,862	3,017	3,010	3,927
6261	Local Travel and Subsistence	1,950	2,047	2,043	2,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	3	2	5
6264	Vehicle Spares and Service	830	872	871	900
6265	Other Transport, Travel and Postage	79	95	95	822
<i>Utility Charges</i>		14,300	15,018	15,017	23,450
6271	Telephone Charges	1,075	1,129	1,129	1,200
6272	Electricity Charges	12,510	13,138	13,138	21,050
6273	Water Charges	715	751	751	1,200
<i>Other Goods and Services Purchased</i>		1,269	1,376	1,371	1,480
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	674	708	706	750
6283	Cleaning and Extermination Services	569	640	638	700
6284	Other	27	28	28	30
<i>Other Operating Expenses</i>		5,352	5,625	5,625	10,564
6291	National and Other Events	99	100	100	110
6292	Dietary	5,102	5,357	5,357	5,622
6293	Refreshment and Meals	100	105	105	115
6294	Other	52	63	63	4,717
<i>Education Subventions and Training</i>		542	578	578	615
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	542	578	578	615
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		177,271	197,732	187,381	211,483

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	16	16
6113	Other Technical and Craft Skilled	69	69
6114	Clerical and Office Support	20	24
6115	Semi-Skilled Operatives and Unskilled	138	138
6116	Contracted Employees	7	7
6117	Temporary Employees	0	0
Total		250	254

DETAILS OF EXPENDITURE

Agency Details

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

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
Total Appropriation Expenditure		1,440,015	1,590,206	1,556,218	1,704,330
1001	Total Employment Costs	1,023,566	1,084,709	1,071,520	1,165,043
1002	Total Other Charges	416,449	505,497	484,698	539,287
Total Appropriated Capital Expenditure		124,261	167,520	138,504	183,000
Grand Total (Appropriation & Statutory)		1,564,276	1,757,726	1,694,722	1,887,330

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	324	373
6112	Senior Technical	492	483
6113	Other Technical and Craft Skilled	468	519
6114	Clerical and Office Support	107	104
6115	Semi-Skilled Operatives and Unskilled	532	532
6116	Contracted Employees	8	7
6117	Temporary Employees	14	0
Total		1945	2018

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), and Neighbourhood Democratic Councils (NDCs) 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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	99,683	104,430	101,830	102,977
610	Total Employment Costs	64,879	65,785	66,862	67,113
611	<i>Total Wages and Salaries</i>	53,376	54,623	54,450	53,426
613	<i>Overhead Expenditure</i>	11,503	11,162	12,412	13,687
620	Total Other Charges	34,804	38,645	34,968	35,864
	Programme Total	99,683	104,430	101,830	102,977

Programme: 732 Agriculture

Program Objective: To promote and support the development of Agriculture by providing internal administrative, financial, personnel, logistic and support services to the agriculture sector and by supervising and coordinating the provision of such services within the region.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	131,531	144,170	138,043	143,213
610	Total Employment Costs	28,363	30,285	28,689	30,332
611	<i>Total Wages and Salaries</i>	25,941	27,662	24,966	26,258
613	<i>Overhead Expenditure</i>	2,423	2,623	3,723	4,074
620	Total Other Charges	103,168	113,885	109,354	112,881
	Programme Total	131,531	144,170	138,043	143,213

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 733 Public Works

Program Objective: In context with the policies of the Ministries of Public Works, Local Government and Finance ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings to facilitate the continued Development of the communities in the Region.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	55,744	67,262	64,412	68,916
610	Total Employment Costs	13,029	14,052	14,364	15,162
611	Total Wages and Salaries	10,174	10,517	9,794	10,223
613	Overhead Expenditure	2,855	3,535	4,569	4,939
620	Total Other Charges	42,715	53,210	50,049	53,754
	Programme Total	55,744	67,262	64,412	68,916

Programme: 734 Education Delivery

Program Objective: To provide equal access for all children and young people to quality education.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	843,254	937,261	922,979	1,024,080
610	Total Employment Costs	724,453	779,260	771,088	846,059
611	Total Wages and Salaries	653,273	703,604	694,951	756,273
613	Overhead Expenditure	71,180	75,656	76,137	89,786
620	Total Other Charges	118,801	158,001	151,891	178,021
	Programme Total	843,254	937,261	922,979	1,024,080

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 735 Health Services

Program Objective: To improve the physical, social and mental health status of the Residents of Region 3.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	309,803	337,083	328,954	365,144
610	Total Employment Costs	192,843	195,327	190,518	206,377
611	<i>Total Wages and Salaries</i>	143,677	143,581	138,329	146,793
613	<i>Overhead Expenditure</i>	49,166	51,746	52,189	59,584
620	Total Other Charges	116,961	141,756	138,437	158,767
	Programme Total	309,803	337,083	328,954	365,144

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 731 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		99,683	104,430	101,830	102,977
<i>Total Wages and Salaries</i>		<i>53,376</i>	<i>54,623</i>	<i>54,450</i>	<i>53,426</i>
6111	Administrative	5,750	6,112	7,029	7,912
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	7,594	8,051	8,776	9,018
6114	Clerical and Office Support	21,246	21,233	20,764	19,494
6115	Semi-Skilled Operatives and Unskilled	17,319	17,287	15,681	16,218
6116	Contracted Employees	1,467	1,940	2,200	784
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>11,503</i>	<i>11,162</i>	<i>12,412</i>	<i>13,687</i>
6131	Other Direct Labour Costs	5,091	4,621	4,268	4,899
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,407	2,521	4,124	4,410
6134	National Insurance	4,005	4,020	4,020	4,378
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>2,587</i>	<i>3,000</i>	<i>3,559</i>	<i>4,700</i>
6211	Expenses Specific to the Agency	2,587	3,000	3,559	4,700
<i>Materials, Equipment and Supplies</i>		<i>3,381</i>	<i>3,634</i>	<i>3,631</i>	<i>3,810</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	154	194	192	210
6223	Office Materials and Supplies	2,574	2,750	2,750	2,900
6224	Print and Non-Print Materials	653	690	689	700
<i>Fuel and Lubricants</i>		<i>2,383</i>	<i>3,200</i>	<i>3,150</i>	<i>3,400</i>
6231	Fuel and Lubricants	2,383	3,200	3,150	3,400
<i>Rental and Maintenance of Buildings</i>		<i>134</i>	<i>180</i>	<i>480</i>	<i>380</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	134	180	480	380
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		5,018	5,537	4,351	5,800
6261	Local Travel and Subsistence	3,440	3,800	2,620	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,578	1,737	1,731	1,800
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,724	3,992	3,991	7,090
6271	Telephone Charges	1,221	1,231	1,231	1,500
6272	Electricity Charges	1,997	2,204	2,204	5,000
6273	Water Charges	506	557	556	590
<i>Other Goods and Services Purchased</i>		14,077	15,220	12,503	7,020
6281	Security Services	12,501	13,172	10,510	4,920
6282	Equipment Maintenance	855	1,120	1,120	1,330
6283	Cleaning and Extermination Services	192	228	209	250
6284	Other	529	700	664	520
<i>Other Operating Expenses</i>		2,153	2,272	2,151	2,424
6291	National and Other Events	1,463	1,600	1,533	1,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	681	660	618	710
6294	Other	9	12	0	14
<i>Education Subventions and Training</i>		83	220	1	240
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	83	220	1	240
<i>Rates and Taxes and Subventions to Local Authorities</i>		1,265	1,390	1,151	1,000
6311	Rates and Taxes	1,265	1,390	1,151	1,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		99,683	104,430	101,830	102,977

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	8	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	21	21
6114	Clerical and Office Support	62	59
6115	Semi-Skilled Operatives and Unskilled	57	57
6116	Contracted Employees	2	1
6117	Temporary Employees	0	0
Total		150	147

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 732 - Agriculture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		131,531	144,170	138,043	143,213
<i>Total Wages and Salaries</i>		<i>25,941</i>	<i>27,662</i>	<i>24,966</i>	<i>26,258</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,261	1,101	1,207	1,367
6114	Clerical and Office Support	325	347	510	683
6115	Semi-Skilled Operatives and Unskilled	17,351	18,952	21,757	24,208
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	7,003	7,262	1,492	0
<i>Overhead Expenditure</i>		<i>2,423</i>	<i>2,623</i>	<i>3,723</i>	<i>4,074</i>
6131	Other Direct Labour Costs	1,037	991	352	414
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	0	0	1,495	1,575
6134	National Insurance	1,385	1,632	1,876	2,085
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>558</i>	<i>710</i>	<i>701</i>	<i>880</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	134	165	162	220
6223	Office Materials and Supplies	216	325	325	400
6224	Print and Non-Print Materials	208	220	214	260
<i>Fuel and Lubricants</i>		<i>14,167</i>	<i>16,021</i>	<i>16,010</i>	<i>17,000</i>
6231	Fuel and Lubricants	14,167	16,021	16,010	17,000
<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>82,302</i>	<i>89,844</i>	<i>86,354</i>	<i>87,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	81,714	88,844	85,357	86,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	588	1,000	997	1,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 732 - Agriculture

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		3,612	3,920	3,426	4,510
6261	Local Travel and Subsistence	970	1,120	626	1,150
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,642	2,800	2,800	3,360
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>		1,186	1,968	1,707	2,066
6281	Security Services	1,174	1,688	1,427	1,772
6282	Equipment Maintenance	12	280	280	294
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		205	222	7	225
6291	National and Other Events	10	12	0	15
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	195	210	7	210
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 and Taxes and Subventions to Local Authorities</i>		1,138	1,200	1,149	1,200
6311	Rates and Taxes	1,138	1,200	1,149	1,200
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		131,531	144,170	138,043	143,213

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
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	47	52
6116	Contracted Employees	0	0
6117	Temporary Employees	14	0
Total		66	57

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 733 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		55,744	67,262	64,412	68,916
<i>Total Wages and Salaries</i>		<i>10,174</i>	<i>10,517</i>	<i>9,794</i>	<i>10,223</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,218	1,644	1,495	1,976
6113	Other Technical and Craft Skilled	4,764	5,406	3,927	3,852
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,852	3,467	3,020	2,538
6116	Contracted Employees	1,341	0	1,352	1,857
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,855</i>	<i>3,535</i>	<i>4,569</i>	<i>4,939</i>
6131	Other Direct Labour Costs	1,541	2,190	2,953	3,192
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	618	611	776	845
6134	National Insurance	695	734	840	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>498</i>	<i>610</i>	<i>605</i>	<i>670</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	92	105	105	120
6223	Office Materials and Supplies	111	170	168	200
6224	Print and Non-Print Materials	295	335	333	350
<i>Fuel and Lubricants</i>		<i>1,059</i>	<i>1,640</i>	<i>1,544</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,059	1,640	1,544	2,000
<i>Rental and Maintenance of Buildings</i>		<i>7,662</i>	<i>9,040</i>	<i>7,537</i>	<i>9,435</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,432	8,770	7,267	9,135
6243	Janitorial and Cleaning Supplies	229	270	270	300
<i>Maintenance of Infrastructure</i>		<i>16,811</i>	<i>21,550</i>	<i>21,533</i>	<i>22,855</i>
6251	Maintenance of Roads	7,739	9,750	9,736	10,800
6252	Maintenance of Bridges	4,682	6,100	6,097	6,055
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,391	5,700	5,700	6,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 733 - Public Works

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		6,416	7,190	7,672	8,500
6261	Local Travel and Subsistence	823	990	875	1,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,494	6,200	6,797	7,400
6265	Other Transport, Travel and Postage	100	0	0	0
<i>Utility Charges</i>		1,056	1,725	1,725	2,395
6271	Telephone Charges	114	125	125	150
6272	Electricity Charges	927	1,100	1,100	1,300
6273	Water Charges	15	500	500	945
<i>Other Goods and Services Purchased</i>		9,151	11,302	9,419	7,733
6281	Security Services	8,928	10,992	9,122	7,400
6282	Equipment Maintenance	49	110	109	115
6283	Cleaning and Extermination Services	174	200	189	218
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		63	153	13	166
6291	National and Other Events	0	55	0	60
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	63	98	13	106
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 and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		55,744	67,262	64,412	68,916

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	10	9
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	9	8
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		22	21

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 734 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		843,254	937,261	922,979	1,024,080
<i>Total Wages and Salaries</i>		<i>653,273</i>	<i>703,604</i>	<i>694,951</i>	<i>756,273</i>
6111	Administrative	239,444	254,037	253,992	294,226
6112	Senior Technical	228,378	252,948	250,779	253,469
6113	Other Technical and Craft Skilled	103,847	114,276	113,479	130,242
6114	Clerical and Office Support	3,045	3,082	3,082	3,244
6115	Semi-Skilled Operatives and Unskilled	78,559	79,261	73,619	75,092
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>71,180</i>	<i>75,656</i>	<i>76,137</i>	<i>89,786</i>
6131	Other Direct Labour Costs	6,914	6,988	9,908	10,426
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	15,399	16,744	14,305	20,560
6134	National Insurance	48,866	51,924	51,924	58,800
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>16,469</i>	<i>19,130</i>	<i>19,124</i>	<i>20,640</i>
6221	Drugs and Medical Supplies	968	1,020	1,019	1,200
6222	Field Materials and Supplies	5,307	5,950	5,949	6,400
6223	Office Materials and Supplies	4,597	6,060	6,058	6,560
6224	Print and Non-Print Materials	5,596	6,100	6,098	6,480
<i>Fuel and Lubricants</i>		<i>269</i>	<i>330</i>	<i>330</i>	<i>420</i>
6231	Fuel and Lubricants	269	330	330	420
<i>Rental and Maintenance of Buildings</i>		<i>22,432</i>	<i>34,775</i>	<i>35,643</i>	<i>36,494</i>
6241	Rental of Buildings	204	205	1,247	1,524
6242	Maintenance of Buildings	21,504	33,820	33,647	34,150
6243	Janitorial and Cleaning Supplies	725	750	749	820
<i>Maintenance of Infrastructure</i>		<i>10,094</i>	<i>12,795</i>	<i>11,750</i>	<i>13,006</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	27	550	237	550
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,067	12,245	11,512	12,456

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 734 - Education Delivery

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	4,699	4,129	4,786	4,422
6262	Overseas Conferences and Official Visits	4,292	3,684	4,251	3,900
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	15	20	20	22
6265	Other Transport, Travel and Postage	392	425	515	500
<i>Utility Charges</i>					
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	11,488	13,260	13,259	15,552
6273	Water Charges	509	700	700	1,980
6273	Water Charges	6,970	8,060	8,059	8,718
6273	Water Charges	4,010	4,500	4,500	4,854
<i>Other Goods and Services Purchased</i>					
6281	Security Services	47,249	67,187	60,180	79,837
6281	Security Services	38,941	40,655	49,494	53,610
6282	Equipment Maintenance	1,006	1,224	1,224	1,400
6283	Cleaning and Extermination Services	1,894	2,160	2,148	2,400
6284	Other	5,408	23,148	7,315	22,427
<i>Other Operating Expenses</i>					
6291	National and Other Events	4,564	4,925	5,541	6,150
6291	National and Other Events	2,526	2,800	4,039	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,730	1,800	1,422	1,800
6294	Other	309	325	79	350
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	1,536	1,470	1,278	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,536	1,470	1,278	1,500
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	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 and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>					
6341	Non-Pensionable Employees	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		843,254	937,261	922,979	1,024,080

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	315	363
6112	Senior Technical	475	465
6113	Other Technical and Craft Skilled	350	401
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	274	270
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		1425	1510

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 735 - Health Services

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		309,803	337,083	328,954	365,144
<i>Total Wages and Salaries</i>		<i>143,677</i>	<i>143,581</i>	<i>138,329</i>	<i>146,793</i>
6111	Administrative	1,973	2,003	1,350	1,630
6112	Senior Technical	20,048	20,143	19,643	20,625
6113	Other Technical and Craft Skilled	37,922	37,599	36,599	38,429
6114	Clerical and Office Support	8,125	8,157	8,497	8,922
6115	Semi-Skilled Operatives and Unskilled	60,176	60,146	56,706	59,594
6116	Contracted Employees	15,435	15,533	15,533	17,593
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>49,166</i>	<i>51,746</i>	<i>52,189</i>	<i>59,584</i>
6131	Other Direct Labour Costs	24,536	25,200	21,573	26,460
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	15,461	16,754	20,824	22,842
6134	National Insurance	9,169	9,792	9,792	10,282
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>19,686</i>	<i>20,830</i>	<i>22,312</i>	<i>22,079</i>
6221	Drugs and Medical Supplies	4,979	5,100	6,600	5,406
6222	Field Materials and Supplies	6,632	7,200	7,200	7,632
6223	Office Materials and Supplies	5,520	5,830	5,828	6,179
6224	Print and Non-Print Materials	2,555	2,700	2,685	2,862
<i>Fuel and Lubricants</i>		<i>5,824</i>	<i>6,890</i>	<i>6,885</i>	<i>7,303</i>
6231	Fuel and Lubricants	5,824	6,890	6,885	7,303
<i>Rental and Maintenance of Buildings</i>		<i>17,245</i>	<i>23,075</i>	<i>20,979</i>	<i>21,760</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,899	17,575	15,479	15,800
6243	Janitorial and Cleaning Supplies	4,346	5,500	5,500	5,960
<i>Maintenance of Infrastructure</i>		<i>8,558</i>	<i>20,950</i>	<i>16,471</i>	<i>8,500</i>
6251	Maintenance of Roads	4,411	12,000	8,986	0
6252	Maintenance of Bridges	90	500	0	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	4,057	8,450	7,484	8,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 735 - Health Services

Acct Code	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		7,083	7,815	8,578	8,155
6261	Local Travel and Subsistence	3,696	4,000	4,564	4,240
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	15
6264	Vehicle Spares and Service	3,372	3,800	3,999	3,900
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		12,898	15,079	15,079	33,511
6271	Telephone Charges	2,461	2,700	2,700	2,862
6272	Electricity Charges	5,741	7,212	7,212	25,149
6273	Water Charges	4,696	5,167	5,167	5,500
<i>Other Goods and Services Purchased</i>		31,560	32,218	32,753	37,263
6281	Security Services	15,358	15,358	15,132	19,638
6282	Equipment Maintenance	8,617	8,890	9,890	9,423
6283	Cleaning and Extermination Services	3,727	3,870	3,868	4,102
6284	Other	3,858	4,100	3,864	4,100
<i>Other Operating Expenses</i>		12,977	13,699	14,183	19,046
6291	National and Other Events	288	315	312	273
6292	Dietary	12,404	13,074	13,561	13,858
6293	Refreshment and Meals	284	310	310	315
6294	Other	0	0	0	4,600
<i>Education Subventions and Training</i>		1,130	1,200	1,197	1,150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,130	1,200	1,197	1,150
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		309,803	337,083	328,954	365,144

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	1
6112	Senior Technical	15	15
6113	Other Technical and Craft Skilled	84	85
6114	Clerical and Office Support	32	32
6115	Semi-Skilled Operatives and Unskilled	145	145
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
Total		282	283

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 - Region 4: Demerara/Mahaica

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	1,515,856	1,628,305	1,632,961	1,766,372
1001	Total Employment Costs	1,010,733	1,113,295	1,104,291	1,227,406
1002	Total Other Charges	505,123	515,010	528,670	538,966
	Total Appropriated Capital Expenditure	91,765	105,900	90,364	130,300
	Grand Total (Appropriation & Statutory)	1,607,621	1,734,205	1,723,325	1,896,672

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	256	293
6112	Senior Technical	615	650
6113	Other Technical and Craft Skilled	508	548
6114	Clerical and Office Support	46	46
6115	Semi-Skilled Operatives and Unskilled	320	320
6116	Contracted Employees	5	4
6117	Temporary Employees	0	0
	Total	1750	1861

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) and Neighbourhood Democratic Councils (NDCs) 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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	79,398	86,959	84,052	89,720
610	Total Employment Costs	39,726	46,249	42,180	44,478
611	<i>Total Wages and Salaries</i>	29,710	35,043	31,276	33,246
613	<i>Overhead Expenditure</i>	10,016	11,206	10,904	11,232
620	Total Other Charges	39,672	40,710	41,872	45,242
	Programme Total	79,398	86,959	84,052	89,720

Programme: 742 Agriculture

Program Objective: To promote and support the development of Agriculture by providing internal administrative, financial, personnel, logistic and support services to the agriculture sector and by supervising and co-ordinating the provision of such services within the region.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	119,111	103,948	104,327	106,528
610	Total Employment Costs	27,529	29,604	29,509	30,534
611	<i>Total Wages and Salaries</i>	22,752	24,379	23,597	24,265
613	<i>Overhead Expenditure</i>	4,777	5,225	5,912	6,269
620	Total Other Charges	91,582	74,344	74,818	75,994
	Programme Total	119,111	103,948	104,327	106,528

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 743 Public Works

Program Objective: In context with the policies of the Ministries of Public Works, Local Government and Finance, ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings to facilitate the continued development of the communities in the Region.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	122,967	124,940	121,810	129,038
	610 Total Employment Costs	13,956	15,360	12,471	13,326
611	<i>Total Wages and Salaries</i>	10,442	11,544	8,580	9,100
613	<i>Overhead Expenditure</i>	3,514	3,816	3,891	4,226
	620 Total Other Charges	109,011	109,580	109,339	115,712
	Programme Total	122,967	124,940	121,810	129,038

Programme: 744 Education Delivery

Program Objective: To provide equal access for all children and young people to quality education.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	1,081,507	1,188,585	1,200,079	1,304,285
	610 Total Employment Costs	867,786	955,189	953,983	1,069,485
611	<i>Total Wages and Salaries</i>	779,049	857,389	856,452	959,907
613	<i>Overhead Expenditure</i>	88,737	97,800	97,531	109,578
	620 Total Other Charges	213,721	233,396	246,096	234,800
	Programme Total	1,081,507	1,188,585	1,200,079	1,304,285

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 745 Health Services

Program Objective: To improve the physical, social and mental health status of the residents of Region 4.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	112,873	123,873	122,694	136,801
610	Total Employment Costs	61,736	66,893	66,148	69,583
611	<i>Total Wages and Salaries</i>	48,583	51,988	53,329	56,387
613	<i>Overhead Expenditure</i>	13,153	14,905	12,819	13,196
620	Total Other Charges	51,137	56,980	56,546	67,218
	Programme Total	112,873	123,873	122,694	136,801

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		79,398	86,959	84,052	89,720
<i>Total Wages and Salaries</i>		<i>29,710</i>	<i>35,043</i>	<i>31,276</i>	<i>33,246</i>
6111	Administrative	8,328	9,507	8,780	8,820
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,573	4,581	2,136	2,455
6114	Clerical and Office Support	13,750	15,542	14,358	15,050
6115	Semi-Skilled Operatives and Unskilled	5,059	5,413	5,773	5,800
6116	Contracted Employees	0	0	229	1,121
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>10,016</i>	<i>11,206</i>	<i>10,904</i>	<i>11,232</i>
6131	Other Direct Labour Costs	4,085	4,476	3,924	4,120
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	3,604	4,180	4,556	4,639
6134	National Insurance	2,327	2,550	2,424	2,473
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>7,215</i>	<i>7,220</i>	<i>7,551</i>	<i>9,635</i>
6211	Expenses Specific to the Agency	7,215	7,220	7,551	9,635
<i>Materials, Equipment and Supplies</i>		<i>2,080</i>	<i>2,200</i>	<i>2,151</i>	<i>2,270</i>
6221	Drugs and Medical Supplies	20	30	0	35
6222	Field Materials and Supplies	252	270	267	280
6223	Office Materials and Supplies	1,689	1,775	1,760	1,825
6224	Print and Non-Print Materials	119	125	124	130
<i>Fuel and Lubricants</i>		<i>723</i>	<i>765</i>	<i>765</i>	<i>810</i>
6231	Fuel and Lubricants	723	765	765	810
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		3,950	3,327	3,734	3,535
6261	Local Travel and Subsistence	3,367	2,710	3,129	2,875
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	12	0	15
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	577	605	605	645
<i>Utility Charges</i>		1,401	1,412	1,163	1,613
6271	Telephone Charges	1,089	1,100	1,066	1,273
6272	Electricity Charges	312	312	97	340
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		16,274	16,946	18,046	18,279
6281	Security Services	13,964	14,677	15,850	15,989
6282	Equipment Maintenance	805	880	849	795
6283	Cleaning and Extermination Services	170	179	139	210
6284	Other	1,335	1,210	1,208	1,285
<i>Other Operating Expenses</i>		3,419	3,920	3,806	4,160
6291	National and Other Events	2,683	3,095	2,982	3,285
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	331	395	394	415
6294	Other	405	430	430	460
<i>Education Subventions end Training</i>		611	920	690	940
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	611	920	690	940
<i>Rates and Taxes and Subventions to Local Authorities</i>		4,000	4,000	3,966	4,000
6311	Rates and Taxes	4,000	4,000	3,966	4,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		79,398	86,959	84,052	89,720

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	9	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	34	34
6115	Semi-Skilled Operatives and Unskilled	26	26
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		75	75

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		119,111	103,948	104,327	106,528
<i>Total Wages and Salaries</i>		22,752	24,379	23,597	24,265
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,491	4,839	4,093	4,230
6114	Clerical and Office Support	335	359	357	385
6115	Semi-Skilled Operatives and Unskilled	17,926	19,181	19,147	19,650
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		4,777	5,225	5,912	6,269
6131	Other Direct Labour Costs	2,844	3,139	3,075	3,174
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	208	240	930	945
6134	National Insurance	1,725	1,846	1,907	2,150
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>		1,114	1,128	700	1,164
6221	Drugs and Medical Supplies	20	23	0	25
6222	Field Materials and Supplies	449	455	60	480
6223	Office Materials and Supplies	625	625	620	625
6224	Print and Non-Print Materials	20	25	20	34
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		78,438	60,350	60,341	61,150
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	78,438	60,350	60,341	61,150
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		441	450	861	450
6261	Local Travel and Subsistence	441	425	848	425
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	25	13	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>		8,100	8,856	9,482	9,670
6281	Security Services	7,926	8,656	9,348	9,430
6282	Equipment Maintenance	0	15	0	40
6283	Cleaning and Extermination Services	50	50	0	60
6284	Other	124	135	134	140
<i>Other Operating Expenses</i>		65	60	11	60
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	65	60	11	60
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		3,424	3,500	3,424	3,500
6311	Rates and Taxes	3,424	3,500	3,424	3,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		119,111	103,948	104,327	106,528

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	10
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	53	53
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		64	64

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		122,967	124,940	121,810	129,038
<i>Total Wages and Salaries</i>		<i>10,442</i>	<i>11,544</i>	<i>8,580</i>	<i>9,100</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	625	670	502	550
6113	Other Technical and Craft Skilled	4,166	4,828	3,259	3,400
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,328	4,630	4,743	5,150
6116	Contracted Employees	1,323	1,416	76	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>3,514</i>	<i>3,816</i>	<i>3,891</i>	<i>4,226</i>
6131	Other Direct Labour Costs	2,002	2,154	1,968	2,250
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	848	945	1,165	1,177
6134	National Insurance	664	717	758	799
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>748</i>	<i>977</i>	<i>887</i>	<i>1,005</i>
6221	Drugs and Medical Supplies	8	12	0	15
6222	Field Materials and Supplies	269	450	375	460
6223	Office Materials and Supplies	413	440	439	450
6224	Print and Non-Print Materials	57	75	73	80
<i>Fuel and Lubricants</i>		<i>40,637</i>	<i>36,807</i>	<i>36,807</i>	<i>38,000</i>
6231	Fuel and Lubricants	40,637	36,807	36,807	38,000
<i>Rental and Maintenance of Buildings</i>		<i>6,207</i>	<i>6,400</i>	<i>6,361</i>	<i>7,740</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,636	5,800	5,761	7,100
6243	Janitorial and Cleaning Supplies	571	600	600	640
<i>Maintenance of Infrastructure</i>		<i>29,482</i>	<i>33,875</i>	<i>33,898</i>	<i>37,000</i>
6251	Maintenance of Roads	22,763	24,800	24,800	26,300
6252	Maintenance of Bridges	3,659	5,500	5,523	6,400
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,060	3,575	3,575	4,300

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		6,640	5,950	5,954	6,235
6261	Local Travel and Subsistence	721	345	375	385
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,672	5,330	5,305	5,550
6265	Other Transport, Travel and Postage	248	275	275	300
<i>Utility Charges</i>		22,545	22,620	22,525	22,640
6271	Telephone Charges	223	250	155	265
6272	Electricity Charges	22,122	22,140	22,140	22,140
6273	Water Charges	200	230	230	235
<i>Other Goods and Services Purchased</i>		2,518	2,831	2,828	2,962
6281	Security Services	1,133	1,506	1,626	1,552
6282	Equipment Maintenance	63	120	111	125
6283	Cleaning and Extermination Services	331	350	241	375
6284	Other	992	855	850	910
<i>Other Operating Expenses</i>		79	120	79	130
6291	National and Other Events	0	25	0	30
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	79	85	79	87
6294	Other	0	10	0	13
<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 and Taxes and Subventions to Local Authorities</i>		155	0	0	0
6311	Rates and Taxes	155	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		122,967	124,940	121,810	129,038

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	14	14
6116	Contracted Employees	1	0
6117	Temporary Employees	0	0
Total		23	22

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		1,081,507	1,188,585	1,200,079	1,304,285
<i>Total Wages and Salaries</i>		<i>779,049</i>	<i>857,389</i>	<i>856,452</i>	<i>959,907</i>
6111	Administrative	198,262	218,213	222,542	258,505
6112	Senior Technical	351,289	389,368	388,028	432,593
6113	Other Technical and Craft Skilled	145,889	159,313	160,439	179,058
6114	Clerical and Office Support	2,911	3,163	2,707	2,843
6115	Semi-Skilled Operatives and Unskilled	80,698	87,332	82,737	86,908
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>88,737</i>	<i>97,800</i>	<i>97,531</i>	<i>109,578</i>
6131	Other Direct Labour Costs	11,914	13,585	7,855	8,250
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	14,420	17,162	21,241	29,453
6134	National Insurance	62,403	67,053	68,434	71,875
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>27,605</i>	<i>30,390</i>	<i>21,586</i>	<i>23,500</i>
6221	Drugs and Medical Supplies	991	1,110	50	500
6222	Field Materials and Supplies	15,934	17,500	14,907	15,000
6223	Office Materials and Supplies	4,596	4,680	1,530	2,900
6224	Print and Non-Print Materials	6,084	7,100	5,099	5,100
<i>Fuel and Lubricants</i>		<i>839</i>	<i>950</i>	<i>1,950</i>	<i>950</i>
6231	Fuel and Lubricants	839	950	1,950	950
<i>Rental and Maintenance of Buildings</i>		<i>33,265</i>	<i>39,790</i>	<i>44,565</i>	<i>31,780</i>
6241	Rental of Buildings	2,255	2,780	2,095	2,780
6242	Maintenance of Buildings	29,642	35,500	41,497	28,000
6243	Janitorial and Cleaning Supplies	1,369	1,510	973	1,000
<i>Maintenance of Infrastructure</i>		<i>12,548</i>	<i>10,500</i>	<i>10,997</i>	<i>8,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,916	4,000	2,873	1,200
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,632	6,500	8,124	7,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		3,280	3,310	4,120	3,515
6261	Local Travel and Subsistence	2,310	2,260	3,104	2,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	15
6264	Vehicle Spares and Service	113	170	161	180
6265	Other Transport, Travel and Postage	858	865	855	920
<i>Utility Charges</i>		10,998	11,950	11,948	12,480
6271	Telephone Charges	711	750	750	780
6272	Electricity Charges	8,200	8,300	8,300	8,800
6273	Water Charges	2,087	2,900	2,898	2,900
<i>Other Goods and Services Purchased</i>		116,417	126,531	141,099	143,785
6281	Security Services	106,833	109,133	122,730	125,622
6282	Equipment Maintenance	189	710	467	755
6283	Cleaning and Extermination Services	5,411	4,150	4,015	4,400
6284	Other	3,983	12,538	13,887	13,008
<i>Other Operating Expenses</i>		8,283	9,125	9,486	9,690
6291	National and Other Events	2,796	2,950	3,234	3,200
6292	Dietary	50	175	0	175
6293	Refreshment and Meals	1,971	2,200	2,460	2,285
6294	Other	3,466	3,800	3,791	4,030
<i>Education Subventions and Training</i>		486	850	345	900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	486	850	345	900
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		1,081,507	1,188,585	1,200,079	1,304,285

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	246	283
6112	Senior Technical	596	631
6113	Other Technical and Craft Skilled	460	500
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	187	187
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		1,493	1,605

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		112,873	123,873	122,694	136,801
<i>Total Wages and Salaries</i>		<i>48,583</i>	<i>51,988</i>	<i>53,329</i>	<i>56,387</i>
6111	Administrative	2,759	2,953	3,097	3,405
6112	Senior Technical	21,573	23,084	21,852	22,500
6113	Other Technical and Craft Skilled	9,480	10,144	10,731	11,655
6114	Clerical and Office Support	2,417	2,587	2,345	2,780
6115	Semi-Skilled Operatives and Unskilled	11,179	11,962	12,605	13,050
6116	Contracted Employees	1,175	1,258	2,699	2,997
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>13,153</i>	<i>14,905</i>	<i>12,819</i>	<i>13,196</i>
6131	Other Direct Labour Costs	3,780	4,500	2,534	2,605
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	6,045	6,808	6,796	6,901
6134	National Insurance	3,328	3,597	3,489	3,690
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>4,005</i>	<i>4,520</i>	<i>3,679</i>	<i>4,805</i>
6221	Drugs and Medical Supplies	2,000	2,100	2,016	2,230
6222	Field Materials and Supplies	949	1,085	633	1,150
6223	Office Materials and Supplies	1,056	1,190	944	1,270
6224	Print and Non-Print Materials	0	145	85	155
<i>Fuel and Lubricants</i>		<i>3,207</i>	<i>3,900</i>	<i>6,073</i>	<i>5,260</i>
6231	Fuel and Lubricants	3,207	3,900	6,073	5,260
<i>Rental and Maintenance of Buildings</i>		<i>8,114</i>	<i>8,520</i>	<i>8,484</i>	<i>9,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,652	8,050	8,034	9,000
6243	Janitorial and Cleaning Supplies	462	470	450	500
<i>Maintenance of Infrastructure</i>		<i>2,850</i>	<i>3,200</i>	<i>2,660</i>	<i>3,400</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,850	3,200	2,660	3,400

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	4,421	4,735	5,687	4,950
6261	Local Travel and Subsistence	2,289	2,285	3,260	2,350
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,050	1,240	1,222	1,315
6265	Other Transport, Travel and Postage	1,082	1,210	1,205	1,285
	<i>Utility Charges</i>	7,942	8,120	6,864	8,668
6271	Telephone Charges	432	610	347	617
6272	Electricity Charges	7,200	7,200	6,407	7,640
6273	Water Charges	310	310	110	411
	<i>Other Goods and Services Purchased</i>	20,372	23,420	22,950	25,469
6281	Security Services	19,625	22,580	21,134	24,599
6282	Equipment Maintenance	72	120	569	130
6283	Cleaning and Extermination Services	522	530	530	540
6284	Other	153	190	717	200
	<i>Other Operating Expenses</i>	79	180	135	4,928
6291	National and Other Events	0	30	0	35
6292	Dietary	55	60	59	65
6293	Refreshment and Meals	19	30	16	30
6294	Other	5	60	60	4,798
	<i>Education Subventions and Training</i>	147	385	15	238
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	147	385	15	238
	<i>Rates and Taxes and Subventions 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 and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		112,873	123,873	122,694	136,801

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	1
6112	Senior Technical	18	18
6113	Other Technical and Craft Skilled	26	26
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	40	40
6116	Contracted Employees	3	3
6117	Temporary Employees	0	0
	Total	95	95

DETAILS OF EXPENDITURE Agency Details

Agency: 75 - Region 5: Mahaica/Berbice

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	762,442	861,487	858,864	950,864
1001	Total Employment Costs	531,832	593,036	591,129	652,636
1002	Total Other Charges	230,611	268,451	267,734	298,228
	Total Appropriated Capital Expenditure	123,509	165,028	146,489	179,800
	Grand Total (Appropriation & Statutory)	885,951	1,026,515	1,005,353	1,130,664

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	145	155
6112	Senior Technical	172	172
6113	Other Technical and Craft Skilled	257	266
6114	Clerical and Office Support	35	35
6115	Semi-Skilled Operatives and Unskilled	245	281
6116	Contracted Employees	4	4
6117	Temporary Employees	0	0
	Total	858	913

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 751 Regional Administration and Finance

Program Objective: To consult with the subject Ministries, Regional Democratic Council (RDC) and Neighbourhood Democratic Councils (NDC's) regarding the implementation of policies 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 maximum accountability.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	29,757	33,960	33,504	37,212
610	Total Employment Costs	19,234	22,347	22,218	23,489
611	<i>Total Wages and Salaries</i>	15,101	16,998	16,735	17,572
613	<i>Overhead Expenditure</i>	4,133	5,349	5,483	5,917
620	Total Other Charges	10,523	11,613	11,286	13,723
	Programme Total	29,757	33,960	33,504	37,212

Programme: 752 Agriculture

Program Objective: To promote and support the development of Agriculture within the Region by providing internal administrative, financial, personnel, logistic and support services to the agriculture sector and also by supervising and coordinating the provision of such services.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	60,421	63,010	64,780	66,286
610	Total Employment Costs	7,022	7,801	9,598	7,568
611	<i>Total Wages and Salaries</i>	6,203	6,775	8,419	6,332
613	<i>Overhead Expenditure</i>	820	1,026	1,179	1,236
620	Total Other Charges	53,399	55,209	55,183	58,718
	Programme Total	60,421	63,010	64,780	66,286

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 753 Public Works

Program Objective: In context with the policies of the Ministry of Public Works, Local Government and Finance, ensure the continued maintenance and sustainability of the physical infrastructure of roads and public buildings.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	79,105	85,024	84,108	91,371
610	Total Employment Costs	12,964	15,482	14,607	15,406
611	<i>Total Wages and Salaries</i>	10,683	11,967	12,178	12,798
613	<i>Overhead Expenditure</i>	2,281	3,515	2,429	2,608
620	Total Other Charges	66,141	69,542	69,501	75,965
	Programme Total	79,105	85,024	84,108	91,371

Programme: 754 Education Delivery

Program Objective: To provide equal access for all children and young people to quality education.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	490,893	562,761	560,596	627,361
610	Total Employment Costs	430,585	475,418	473,298	531,469
611	<i>Total Wages and Salaries</i>	391,388	429,090	427,394	477,979
613	<i>Overhead Expenditure</i>	39,197	46,328	45,904	53,490
620	Total Other Charges	60,308	87,343	87,298	95,892
	Programme Total	490,893	562,761	560,596	627,361

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 755 Health Services

Program Objective: To improve the physical, social and mental health status of the residents of Region 5.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	102,266	116,732	115,876	128,634
	610 Total Employment Costs	62,026	71,988	71,409	74,704
611	<i>Total Wages and Salaries</i>	48,600	54,461	55,037	57,785
613	<i>Overhead Expenditure</i>	13,426	17,527	16,371	16,919
	620 Total Other Charges	40,240	44,744	44,467	53,930
	Programme Total	102,266	116,732	115,876	128,634

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		29,757	33,960	33,504	37,212
<i>Total Wages and Salaries</i>		15,101	16,998	16,735	17,572
6111	Administrative	5,107	5,700	4,651	4,884
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,022	1,096	1,097	1,152
6114	Clerical and Office Support	8,195	8,811	9,540	10,017
6115	Semi-Skilled Operatives and Unskilled	744	857	852	895
6116	Contracted Employees	33	534	595	624
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		4,133	5,349	5,483	5,917
6131	Other Direct Labour Costs	1,303	1,488	2,212	2,463
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,645	2,372	1,953	2,107
6134	National Insurance	1,185	1,489	1,318	1,347
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>		475	650	641	1,660
6211	Expenses Specific to the Agency	475	650	641	1,660
<i>Materials, Equipment and Supplies</i>		1,151	1,344	1,311	1,430
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	167	160	160	180
6223	Office Materials and Supplies	695	884	884	940
6224	Print and Non-Print Materials	289	300	268	310
<i>Fuel and Lubricants</i>		1,398	1,800	1,997	1,800
6231	Fuel and Lubricants	1,398	1,800	1,997	1,800
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		1,850	1,856	1,385	2,115
6261	Local Travel and Subsistence	900	946	944	1,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	0	15
6264	Vehicle Spares and Service	949	900	441	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,889	1,900	1,900	2,400
6271	Telephone Charges	789	800	800	900
6272	Electricity Charges	1,100	1,100	1,100	1,500
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,725	1,820	1,815	1,948
6281	Security Services	1,429	1,505	1,502	1,618
6282	Equipment Maintenance	197	210	208	220
6283	Cleaning and Extermination Services	100	105	105	110
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		2,035	2,143	2,141	2,240
6291	National and Other Events	1,128	1,186	1,185	1,280
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	908	957	956	960
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	100	96	130
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	100	96	130
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		29,757	33,960	33,504	37,212

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	25	25
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		36	36

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		60,421	63,010	64,780	66,286
<i>Total Wages and Salaries</i>		<i>6,203</i>	<i>6,775</i>	<i>8,419</i>	<i>6,332</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	203	353	0	0
6114	Clerical and Office Support	608	653	534	570
6115	Semi-Skilled Operatives and Unskilled	5,392	5,769	7,885	5,762
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>820</i>	<i>1,026</i>	<i>1,179</i>	<i>1,236</i>
6131	Other Direct Labour Costs	204	285	95	99
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	122	193	579	608
6134	National Insurance	493	548	504	529
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>250</i>	<i>270</i>	<i>255</i>	<i>290</i>
6221	Drugs and Medical Supplies	0	10	0	15
6222	Field Materials and Supplies	41	44	40	50
6223	Office Materials and Supplies	146	150	150	155
6224	Print and Non-Print Materials	63	66	65	70
<i>Fuel and Lubricants</i>		<i>508</i>	<i>600</i>	<i>600</i>	<i>650</i>
6231	Fuel and Lubricants	508	600	600	650
<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>51,072</i>	<i>52,757</i>	<i>52,751</i>	<i>56,147</i>
6251	Maintenance of Roads	5,984	6,560	6,559	7,200
6252	Maintenance of Bridges	2,957	3,000	3,000	3,000
6253	Maintenance of Drainage and Irrigation Works	34,196	35,197	35,192	37,197
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,934	8,000	8,000	8,750

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		1,456	1,461	1,456	1,501
6261	Local Travel and Subsistence	597	601	596	601
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	859	860	860	900
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>		43	45	45	50
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	39	45	45	50
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	4	0	0	0
<i>Other Operating Expenses</i>		71	76	76	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	71	76	76	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 and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		60,421	63,010	64,780	66,286

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
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	15	15
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		16	16

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		79,105	85,024	84,108	91,371
<i>Total Wages and Salaries</i>		<i>10,683</i>	<i>11,967</i>	<i>12,178</i>	<i>12,798</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	287	679	680	714
6113	Other Technical and Craft Skilled	2,809	2,996	3,528	3,717
6114	Clerical and Office Support	608	654	769	808
6115	Semi-Skilled Operatives and Unskilled	5,817	6,395	6,037	6,337
6116	Contracted Employees	1,162	1,243	1,164	1,222
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,281</i>	<i>3,515</i>	<i>2,429</i>	<i>2,608</i>
6131	Other Direct Labour Costs	1,073	1,255	674	737
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	458	595	873	945
6134	National Insurance	750	1,665	881	926
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>799</i>	<i>829</i>	<i>811</i>	<i>885</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	99	100	83	100
6223	Office Materials and Supplies	176	175	175	185
6224	Print and Non-Print Materials	524	554	554	600
<i>Fuel and Lubricants</i>		<i>1,034</i>	<i>561</i>	<i>910</i>	<i>600</i>
6231	Fuel and Lubricants	1,034	561	910	600
<i>Rental and Maintenance of Buildings</i>		<i>6,466</i>	<i>6,775</i>	<i>6,773</i>	<i>7,475</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,999	6,300	6,298	7,000
6243	Janitorial and Cleaning Supplies	467	475	475	475
<i>Maintenance of Infrastructure</i>		<i>34,980</i>	<i>36,500</i>	<i>36,138</i>	<i>40,000</i>
6251	Maintenance of Roads	29,999	31,500	31,138	33,500
6252	Maintenance of Bridges	4,981	5,000	4,999	5,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		905	986	980	1,000
6261	Local Travel and Subsistence	492	521	515	500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	413	465	465	500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		513	523	523	523
6271	Telephone Charges	73	83	83	83
6272	Electricity Charges	0	0	0	0
6273	Water Charges	440	440	440	440
<i>Other Goods and Services Purchasad</i>		21,429	23,351	23,350	25,465
6281	Security Services	21,429	22,956	22,956	25,070
6282	Equipment Maintenance	0	395	394	395
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		13	17	17	17
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	13	17	17	17
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 and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		79,105	85,024	84,108	91,371

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	18	18
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		31	31

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		490,893	562,761	560,596	627,361
<i>Total Wages and Salaries</i>		<i>391,388</i>	<i>429,090</i>	<i>427,394</i>	<i>477,979</i>
6111	Administrative	112,242	124,689	130,382	154,937
6112	Senior Technical	157,432	173,039	165,780	172,937
6113	Other Technical and Craft Skilled	70,359	75,650	80,045	93,198
6114	Clerical and Office Support	1,523	1,677	1,436	1,508
6115	Semi-Skilled Operatives and Unskilled	49,832	54,035	49,751	55,399
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>39,197</i>	<i>46,328</i>	<i>45,904</i>	<i>53,490</i>
6131	Other Direct Labour Costs	2,708	6,893	3,299	3,662
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	6,284	7,073	10,640	14,385
6134	National Insurance	30,205	32,362	31,965	35,443
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>9,538</i>	<i>10,013</i>	<i>10,394</i>	<i>10,770</i>
6221	Drugs and Medical Supplies	211	220	220	250
6222	Field Materials and Supplies	4,880	5,124	5,506	5,500
6223	Office Materials and Supplies	1,182	1,241	1,241	1,320
6224	Print and Non-Print Materials	3,265	3,428	3,427	3,700
<i>Fuel and Lubricants</i>		<i>418</i>	<i>350</i>	<i>350</i>	<i>350</i>
6231	Fuel and Lubricants	418	350	350	350
<i>Rental and Maintenance of Buildings</i>		<i>24,584</i>	<i>32,065</i>	<i>31,806</i>	<i>33,400</i>
6241	Rental of Buildings	120	378	120	400
6242	Maintenance of Buildings	22,206	29,316	29,316	30,500
6243	Janitorial and Cleaning Supplies	2,258	2,371	2,370	2,500
<i>Maintenance of Infrastructure</i>		<i>1,500</i>	<i>1,575</i>	<i>1,649</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	1,575	1,649	2,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		1,507	1,614	1,933	2,165
6261	Local Travel and Subsistence	946	996	965	1,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	2	29	29	35
6264	Vehicle Spares and Service	497	523	873	555
6265	Other Transport, Travel and Postage	62	66	66	475
<i>Utility Charges</i>		6,401	7,565	7,565	9,632
6271	Telephone Charges	233	347	347	368
6272	Electricity Charges	4,785	5,024	5,024	6,531
6273	Water Charges	1,383	2,194	2,194	2,733
<i>Other Goods and Services Purchased</i>		11,417	23,357	24,056	26,365
6281	Security Services	5,252	5,645	5,645	6,268
6282	Equipment Maintenance	264	277	275	295
6283	Cleaning and Extermination Services	1,173	1,240	1,793	1,690
6284	Other	4,728	16,195	16,344	18,112
<i>Other Operating Expenses</i>		3,183	8,954	7,697	9,360
6291	National and Other Events	2,187	2,298	3,096	2,440
6292	Dietary	0	5,604	3,551	5,820
6293	Refreshment and Meals	618	653	653	700
6294	Other	378	399	397	400
<i>Education Subventions and Training</i>		1,762	1,850	1,848	1,850
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,762	1,850	1,848	1,850
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		490,893	562,761	560,596	627,361

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	140	150
6112	Senior Technical	158	158
6113	Other Technical and Craft Skilled	220	229
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	148	184
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		670	725

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		102,266	116,732	115,876	128,634
<i>Total Wages and Salaries</i>		<i>48,600</i>	<i>54,461</i>	<i>55,037</i>	<i>57,785</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	11,715	12,903	13,646	14,323
6113	Other Technical and Craft Skilled	10,733	11,498	12,035	12,637
6114	Clerical and Office Support	683	1,756	1,068	1,122
6115	Semi-Skilled Operatives and Unskilled	22,867	25,490	25,376	26,645
6116	Contracted Employees	2,602	2,814	2,912	3,058
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>13,426</i>	<i>17,527</i>	<i>16,371</i>	<i>16,919</i>
6131	Other Direct Labour Costs	2,375	3,693	2,022	2,093
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	7,513	10,015	10,457	10,677
6134	National Insurance	3,539	3,819	3,892	4,149
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>7,086</i>	<i>7,455</i>	<i>7,443</i>	<i>8,181</i>
6221	Drugs and Medical Supplies	2,000	2,100	2,096	2,311
6222	Field Materials and Supplies	2,556	2,690	2,685	2,959
6223	Office Materials and Supplies	2,010	2,100	2,097	2,311
6224	Print and Non-Print Materials	520	565	565	600
<i>Fuel and Lubricants</i>		<i>2,242</i>	<i>2,578</i>	<i>2,898</i>	<i>3,200</i>
6231	Fuel and Lubricants	2,242	2,578	2,898	3,200
<i>Rental and Maintenance of Buildings</i>		<i>14,551</i>	<i>16,550</i>	<i>16,444</i>	<i>18,243</i>
6241	Rental of Buildings	0	100	0	100
6242	Maintenance of Buildings	11,719	13,500	13,499	14,600
6243	Janitorial and Cleaning Supplies	2,832	2,950	2,945	3,543
<i>Maintenance of Infrastructure</i>		<i>1,983</i>	<i>2,800</i>	<i>2,799</i>	<i>3,300</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	1,983	2,800	2,799	3,300

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		2,822	3,037	3,268	3,402
6261	Local Travel and Subsistence	2,012	2,117	2,389	2,329
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	5	0	5
6264	Vehicle Spares and Service	741	840	805	925
6265	Other Transport, Travel and Postage	70	75	74	143
<i>Utility Charges</i>		4,479	4,736	4,736	5,281
6271	Telephone Charges	629	693	693	832
6272	Electricity Charges	1,870	1,964	1,964	2,162
6273	Water Charges	1,980	2,079	2,079	2,287
<i>Other Goods and Services Purchased</i>		2,344	2,592	2,504	3,041
6281	Security Services	630	753	853	836
6282	Equipment Maintenance	765	840	653	925
6283	Cleaning and Extermination Services	900	946	946	1,220
6284	Other	50	53	52	60
<i>Other Operating Expenses</i>		4,583	4,831	4,212	9,082
6291	National and Other Events	200	210	206	245
6292	Dietary	2,950	3,102	2,487	2,637
6293	Refreshment and Meals	1,406	1,491	1,491	1,500
6294	Other	27	28	28	4,700
<i>Education Subventions and Training</i>		148	165	164	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	148	165	164	200
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		102,266	116,732	115,876	128,634

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	13	13
6113	Other Technical and Craft Skilled	28	28
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	61	61
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
Total		105	105

DETAILS OF EXPENDITURE Agency Details

Agency: 76 - Region 6: East Berbice/Corentyne

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	1,657,794	1,905,959	1,897,722	2,081,856
1001	Total Employment Costs	1,134,719	1,234,592	1,204,377	1,326,435
1002	Total Other Charges	523,075	671,367	693,345	755,421
	Total Appropriated Capital Expenditure	194,412	223,100	209,311	243,000
	Grand Total (Appropriation & Statutory)	1,852,206	2,129,059	2,107,033	2,324,856

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	295	301
6112	Senior Technical	415	420
6113	Other Technical and Craft Skilled	660	662
6114	Clerical and Office Support	78	47
6115	Semi-Skilled Operatives and Unskilled	477	492
6116	Contracted Employees	17	17
6117	Temporary Employees	0	0
	Total	1942	1939

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), and Neighbourhood Democratic Councils (NDCs) 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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	48,256	53,114	48,932	54,612
	610 Total Employment Costs	31,801	34,903	30,726	33,424
611	<i>Total Wages and Salaries</i>	23,985	25,273	23,891	24,974
613	<i>Overhead Expenditure</i>	7,816	9,630	6,835	8,450
	620 Total Other Charges	16,454	18,211	18,206	21,188
	Programme Total	48,256	53,114	48,932	54,612

Programme: 762 Agriculture

Program Objective: To ensure an equitable distribution of State and Government lands and to adequately drain and irrigate all lands within the Drainage and Irrigation (D and I) System for the social and economic benefit of the residents.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	186,050	211,345	211,248	226,673
	610 Total Employment Costs	26,183	28,196	28,203	32,498
611	<i>Total Wages and Salaries</i>	23,216	23,363	24,546	28,078
613	<i>Overhead Expenditure</i>	2,967	4,833	3,656	4,420
	620 Total Other Charges	159,867	183,149	183,045	194,175
	Programme Total	186,050	211,345	211,248	226,673

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 763 Public Works

Program Objective: In context with the policies of the Ministries of Public Works, Local Government and Finance ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings to facilitate the continued Development of the communities in the Region.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	66,097	76,358	75,783	83,195
610	Total Employment Costs	11,565	13,380	12,897	13,685
611	<i>Total Wages and Salaries</i>	9,652	11,155	10,535	11,174
613	<i>Overhead Expenditure</i>	1,913	2,225	2,361	2,511
620	Total Other Charges	54,532	62,978	62,887	69,510
	Programme Total	66,097	76,358	75,783	83,195

Programme: 764 Education Delivery

Program Objective: To provide equal access for all children and young people to quality education.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	929,440	1,076,151	1,072,855	1,201,917
610	Total Employment Costs	770,281	846,375	843,238	955,843
611	<i>Total Wages and Salaries</i>	690,525	758,353	760,803	853,356
613	<i>Overhead Expenditure</i>	79,756	88,022	82,434	102,487
620	Total Other Charges	159,159	229,776	229,617	246,074
	Programme Total	929,440	1,076,151	1,072,855	1,201,917

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 765 Health Services

Program Objective: To improve the physical, social and mental health status of the residents of Region 6.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	427,952	488,991	488,904	515,459
610	Total Employment Costs	294,889	311,738	289,314	290,985
611	<i>Total Wages and Salaries</i>	226,695	236,428	224,784	225,666
613	<i>Overhead Expenditure</i>	68,194	75,310	64,530	65,319
620	Total Other Charges	133,063	177,253	199,590	224,474
	Programme Total	427,952	488,991	488,904	515,459

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		48,256	53,114	48,932	54,612
<i>Total Wages and Salaries</i>		<i>23,985</i>	<i>25,273</i>	<i>23,891</i>	<i>24,974</i>
6111	Administrative	4,220	4,587	5,385	5,894
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,675	3,679	3,599	3,983
6114	Clerical and Office Support	10,794	11,334	9,963	9,529
6115	Semi-Skilled Operatives and Unskilled	1,745	1,870	1,635	1,650
6116	Contracted Employees	3,552	3,803	3,310	3,918
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>7,816</i>	<i>9,630</i>	<i>6,835</i>	<i>8,450</i>
6131	Other Direct Labour Costs	3,300	3,103	2,646	4,185
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,757	4,494	2,465	2,589
6134	National Insurance	1,760	2,033	1,724	1,676
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>4,192</i>	<i>5,000</i>	<i>5,463</i>	<i>6,980</i>
6211	Expenses Specific to the Agency	4,192	5,000	5,463	6,980
<i>Materials, Equipment and Supplies</i>		<i>3,590</i>	<i>3,970</i>	<i>3,714</i>	<i>4,300</i>
6221	Drugs and Medical Supplies	0	0	0	30
6222	Field Materials and Supplies	104	120	36	130
6223	Office Materials and Supplies	1,899	2,150	1,979	2,300
6224	Print and Non-Print Materials	1,587	1,700	1,699	1,840
<i>Fuel and Lubricants</i>		<i>303</i>	<i>350</i>	<i>212</i>	<i>600</i>
6231	Fuel and Lubricants	303	350	212	600
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		1,546	1,731	1,605	1,880
6261	Local Travel and Subsistence	999	1,150	1,150	1,220
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	11	11	10
6264	Vehicle Spares and Service	536	570	444	650
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,518	2,650	2,946	2,820
6271	Telephone Charges	1,873	1,950	2,246	2,070
6272	Electricity Charges	0	0	0	0
6273	Water Charges	645	700	700	750
<i>Other Goods and Services Purchased</i>		855	980	783	995
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	477	575	378	620
6283	Cleaning and Extermination Services	80	85	85	95
6284	Other	298	320	320	280
<i>Other Operating Expenses</i>		1,212	1,285	1,240	1,368
6291	National and Other Events	850	900	875	960
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	300	275	255	292
6294	Other	62	110	110	116
<i>Education Subventions and Training</i>		59	65	62	65
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	59	65	62	65
<i>Rates and Taxes and Subventions to Local Authorities</i>		1,800	1,800	1,800	1,800
6311	Rates and Taxes	1,800	1,800	1,800	1,800
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		380	380	380	380
6321	Subsidies and Contributions to Local Organisations	380	380	380	380
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		48,256	53,114	48,932	54,612

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	4	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	29	24
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	3	3
6117	Temporary Employees	0	0
Total		47	42

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		186,050	211,345	211,248	226,673
<i>Total Wages and Salaries</i>		<i>23,216</i>	<i>23,363</i>	<i>24,546</i>	<i>28,078</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	37	0	0	0
6113	Other Technical and Craft Skilled	1,372	1,469	2,530	1,642
6114	Clerical and Office Support	1,097	1,178	1,150	1,152
6115	Semi-Skilled Operatives and Unskilled	20,710	20,716	20,447	25,284
6116	Contracted Employees	0	0	420	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,967</i>	<i>4,833</i>	<i>3,656</i>	<i>4,420</i>
6131	Other Direct Labour Costs	715	2,033	1,030	1,420
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	461	539	574	575
6134	National Insurance	1,791	2,261	2,052	2,425
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>806</i>	<i>1,190</i>	<i>1,176</i>	<i>1,320</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	307	620	611	700
6223	Office Materials and Supplies	399	460	459	500
6224	Print and Non-Print Materials	99	110	105	120
<i>Fuel and Lubricants</i>		<i>98,312</i>	<i>115,000</i>	<i>114,455</i>	<i>122,400</i>
6231	Fuel and Lubricants	98,312	115,000	114,455	122,400
<i>Rental and Maintenance of Buildings</i>		<i>150</i>	<i>160</i>	<i>159</i>	<i>1,470</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	1,300
6243	Janitorial and Cleaning Supplies	150	160	159	170
<i>Maintenance of Infrastructure</i>		<i>45,821</i>	<i>49,280</i>	<i>49,270</i>	<i>51,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	45,821	49,280	49,270	51,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		1,894	2,270	2,245	2,515
6261	Local Travel and Subsistence	350	370	370	400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,545	1,900	1,875	2,115
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,720	3,473	3,473	3,650
6271	Telephone Charges	520	550	550	600
6272	Electricity Charges	700	2,197	2,197	2,300
6273	Water Charges	500	726	726	750
<i>Other Goods and Services Purchased</i>		11,099	11,711	12,224	11,750
6281	Security Services	11,072	11,666	12,211	11,700
6282	Equipment Maintenance	27	45	13	50
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		65	65	43	70
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	65	65	43	70
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 and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		186,050	211,345	211,248	226,673

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	51	61
6116	Contracted Employees	1	0
6117	Temporary Employees	0	0
Total		59	67

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		66,097	76,358	75,783	83,195
<i>Total Wages and Salaries</i>		<i>9,652</i>	<i>11,155</i>	<i>10,535</i>	<i>11,174</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,568	1,798	1,502	1,502
6113	Other Technical and Craft Skilled	1,528	2,205	1,855	2,115
6114	Clerical and Office Support	323	378	378	396
6115	Semi-Skilled Operatives and Unskilled	6,234	6,774	6,800	7,161
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,913</i>	<i>2,225</i>	<i>2,361</i>	<i>2,511</i>
6131	Other Direct Labour Costs	463	545	604	604
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	657	794	900	1,021
6134	National Insurance	793	886	857	886
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>1,064</i>	<i>1,285</i>	<i>1,281</i>	<i>1,380</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	482	655	653	700
6223	Office Materials and Supplies	295	315	314	330
6224	Print and Non-Print Materials	287	315	314	350
<i>Fuel and Lubricants</i>		<i>1,577</i>	<i>1,790</i>	<i>1,789</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,577	1,790	1,789	2,000
<i>Rental and Maintenance of Buildings</i>		<i>3,504</i>	<i>6,945</i>	<i>6,925</i>	<i>7,955</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,866	6,300	6,285	7,300
6243	Janitorial and Cleaning Supplies	638	645	640	655
<i>Maintenance of Infrastructure</i>		<i>28,717</i>	<i>32,200</i>	<i>32,171</i>	<i>36,900</i>
6251	Maintenance of Roads	19,441	21,000	21,000	24,500
6252	Maintenance of Bridges	4,911	6,400	6,400	7,800
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,365	4,800	4,772	4,600

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	2,204	2,350	1,800	2,670
6262	Overseas Conferences and Official Visits	425	450	450	470
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,779	1,900	1,350	2,200
<i>Utility Charges</i>					
6271	Telephone Charges	7,118	9,120	9,120	9,284
6272	Electricity Charges	468	480	480	500
6273	Water Charges	6,300	8,160	8,160	8,160
6273	Water Charges	350	480	480	624
<i>Other Goods and Services Purchased</i>					
6281	Security Services	10,348	9,288	9,801	9,321
6282	Equipment Maintenance	10,104	8,656	9,204	8,656
6282	Equipment Maintenance	0	267	267	300
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	244	365	331	365
<i>Other Operating Expenses</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>					
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>					
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
<i>Pansions</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>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		66,097	76,358	75,783	83,195

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	20	20
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		27	28

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		929,440	1,076,151	1,072,855	1,201,917
<i>Total Wages and Salaries</i>		<i>690,525</i>	<i>758,353</i>	<i>760,803</i>	<i>853,356</i>
6111	Administrative	93,532	114,246	114,246	127,661
6112	Senior Technical	365,601	394,421	379,956	424,984
6113	Other Technical and Craft Skilled	149,950	162,284	183,483	210,039
6114	Clerical and Office Support	5,155	5,662	4,354	4,637
6115	Semi-Skilled Operatives and Unskilled	76,287	81,740	76,828	83,381
6116	Contracted Employees	0	0	1,936	2,654
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>79,756</i>	<i>88,022</i>	<i>82,434</i>	<i>102,487</i>
6131	Other Direct Labour Costs	11,353	12,610	9,610	12,342
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	14,430	17,115	14,527	27,677
6134	National Insurance	53,973	58,297	58,297	62,468
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>16,961</i>	<i>19,175</i>	<i>19,170</i>	<i>21,200</i>
6221	Drugs and Medical Supplies	641	675	673	700
6222	Field Materials and Supplies	6,704	7,500	7,498	8,000
6223	Office Materials and Supplies	4,010	5,000	5,000	5,500
6224	Print and Non-Print Materials	5,607	6,000	5,999	7,000
<i>Fuel and Lubricants</i>		<i>213</i>	<i>510</i>	<i>510</i>	<i>600</i>
6231	Fuel and Lubricants	213	510	510	600
<i>Rental and Maintenance of Buildings</i>		<i>20,543</i>	<i>49,704</i>	<i>46,086</i>	<i>51,273</i>
6241	Rental of Buildings	1,536	3,600	1,999	3,600
6242	Maintenance of Buildings	17,298	44,254	42,238	45,708
6243	Janitorial and Cleaning Supplies	1,709	1,850	1,849	1,965
<i>Maintenance of Infrastructure</i>		<i>2,025</i>	<i>5,901</i>	<i>5,900</i>	<i>6,300</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	2,025	5,901	5,900	6,300

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		2,698	2,886	2,879	3,070
6261	Local Travel and Subsistence	2,191	2,300	2,299	2,440
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	6	0	0
6264	Vehicle Spares and Service	348	400	400	430
6265	Other Transport, Travel and Postage	158	180	180	200
<i>Utility Charges</i>		26,200	34,926	34,926	37,406
6271	Telephone Charges	700	900	900	1,060
6272	Electricity Charges	23,000	30,346	30,346	32,346
6273	Water Charges	2,500	3,680	3,680	4,000
<i>Other Goods and Services Purchased</i>		85,587	110,484	112,477	115,540
6281	Security Services	77,986	80,909	85,135	84,160
6282	Equipment Maintenance	890	945	945	1,000
6283	Cleaning and Extermination Services	555	630	625	700
6284	Other	6,157	28,000	25,773	29,680
<i>Other Operating Expenses</i>		2,132	3,072	4,552	7,375
6291	National and Other Events	2,055	2,700	4,197	2,900
6292	Dietary	0	100	97	4,200
6293	Refreshment and Meals	35	62	58	65
6294	Other	43	210	200	210
<i>Education Subventions and Training</i>		2,800	3,118	3,117	3,310
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,800	3,118	3,117	3,310
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		929,440	1,076,151	1,072,855	1,201,917

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	290	296
6112	Senior Technical	385	390
6113	Other Technical and Craft Skilled	530	532
6114	Clerical and Office Support	16	17
6115	Semi-Skilled Operatives and Unskilled	185	190
6116	Contracted Employees	1	2
6117	Temporary Employees	0	0
Total		1,407	1,427

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		427,952	488,991	488,904	515,459
<i>Total Wages and Salaries</i>		<i>226,695</i>	<i>236,428</i>	<i>224,784</i>	<i>225,666</i>
6111	Administrative	2,006	2,343	1,535	1,535
6112	Senior Technical	29,594	30,982	24,216	24,216
6113	Other Technical and Craft Skilled	50,911	54,417	54,417	55,004
6114	Clerical and Office Support	8,437	8,511	9,831	10,126
6115	Semi-Skilled Operatives and Unskilled	107,719	112,568	107,323	107,323
6116	Contracted Employees	28,027	27,607	27,462	27,462
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>68,194</i>	<i>75,310</i>	<i>64,530</i>	<i>65,319</i>
6131	Other Direct Labour Costs	16,098	19,112	16,548	16,215
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	36,601	39,144	32,817	32,817
6134	National Insurance	15,495	17,054	15,165	16,287
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>16,921</i>	<i>23,250</i>	<i>25,081</i>	<i>29,500</i>
6221	Drugs and Medical Supplies	5,045	5,500	5,500	8,000
6222	Field Materials and Supplies	8,395	14,000	15,293	16,500
6223	Office Materials and Supplies	2,377	2,700	2,842	3,500
6224	Print and Non-Print Materials	1,104	1,050	1,447	1,500
<i>Fuel and Lubricants</i>		<i>8,425</i>	<i>7,435</i>	<i>9,950</i>	<i>10,000</i>
6231	Fuel and Lubricants	8,425	7,435	9,950	10,000
<i>Rental and Maintenance of Buildings</i>		<i>22,267</i>	<i>26,400</i>	<i>28,037</i>	<i>29,288</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,547	17,000	16,999	17,288
6243	Janitorial and Cleaning Supplies	8,720	9,400	11,039	12,000
<i>Maintenance of Infrastructure</i>		<i>2,870</i>	<i>3,500</i>	<i>3,489</i>	<i>4,050</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,870	3,500	3,489	4,050

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		2,858	4,000	6,773	5,639
6261	Local Travel and Subsistence	1,994	2,300	2,484	2,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	1	25
6264	Vehicle Spares and Service	709	1,260	3,870	1,550
6265	Other Transport, Travel and Postage	155	420	418	1,364
<i>Utility Charges</i>		16,520	34,752	34,752	43,900
6271	Telephone Charges	1,920	2,100	2,100	3,000
6272	Electricity Charges	11,600	29,100	29,100	36,000
6273	Water Charges	3,000	3,552	3,552	4,900
<i>Other Goods and Services Purchased</i>		25,388	37,141	39,231	39,799
6281	Security Services	22,138	20,081	25,881	21,249
6282	Equipment Maintenance	555	15,060	10,497	16,200
6283	Cleaning and Extermination Services	222	250	992	350
6284	Other	2,473	1,750	1,862	2,000
<i>Other Operating Expenses</i>		37,790	40,460	51,962	61,973
6291	National and Other Events	0	0	0	0
6292	Dietary	37,477	40,000	51,508	51,564
6293	Refreshment and Meals	166	300	299	320
6294	Other	147	160	156	10,089
<i>Education Subventions and Training</i>		24	315	315	325
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	24	315	315	325
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		427,952	488,991	488,904	515,459

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	1
6112	Senior Technical	28	28
6113	Other Technical and Craft Skilled	116	118
6114	Clerical and Office Support	29	2
6115	Semi-Skilled Operatives and Unskilled	216	216
6116	Contracted Employees	12	12
6117	Temporary Employees	0	0
Total		402	375

DETAILS OF EXPENDITURE Agency Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	569,766	626,292	622,769	697,592
1001	Total Employment Costs	258,889	289,659	288,130	323,535
1002	Total Other Charges	310,877	336,633	334,639	374,057
	Total Appropriated Capital Expenditure	67,911	77,272	77,144	90,000
	Grand Total (Appropriation & Statutory)	637,677	703,564	699,913	787,592

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	39	40
6112	Senior Technical	121	122
6113	Other Technical and Craft Skilled	93	97
6114	Clerical and Office Support	30	30
6115	Semi-Skilled Operatives and Unskilled	145	153
6116	Contracted Employees	1	2
6117	Temporary Employees	1	2
	Total	430	446

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 (AVC's), 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 ensure that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	61,000	65,113	65,381	70,793
610	Total Employment Costs	26,179	28,186	28,344	29,887
611	<i>Total Wages and Salaries</i>	20,386	22,017	20,906	22,050
613	<i>Overhead Expenditure</i>	5,793	6,169	7,439	7,837
620	Total Other Charges	34,820	36,927	37,037	40,906
	Programme Total	61,000	65,113	65,381	70,793

Programme: 772 Public Works

Program Objective: To ensure the continued enhancement and sustainability of the physical infrastructure viz., roads and public buildings- to facilitate the continued development of the communities in the Region.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	76,747	81,981	81,758	86,214
610	Total Employment Costs	1,789	1,813	1,747	2,159
611	<i>Total Wages and Salaries</i>	1,300	1,322	1,301	1,695
613	<i>Overhead Expenditure</i>	489	491	446	464
620	Total Other Charges	74,958	80,168	80,010	84,055
	Programme Total	76,747	81,981	81,758	86,214

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 773 Education Delivery

Program Objective: To provide equal access for all children and young people to quality education.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	301,027	336,296	334,383	374,784
610	Total Employment Costs	175,171	199,235	197,886	219,009
611	<i>Total Wages and Salaries</i>	142,738	159,883	159,490	171,340
613	<i>Overhead Expenditure</i>	32,432	39,352	38,396	47,669
620	Total Other Charges	125,856	137,061	136,496	155,775
	Programme Total	301,027	336,296	334,383	374,784

Programme: 774 Health Services

Program Objective: To improve the physical, social and mental health status of the residents of Region 7.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	130,993	142,902	141,248	165,801
610	Total Employment Costs	55,750	60,425	60,153	72,480
611	<i>Total Wages and Salaries</i>	39,721	42,511	41,768	49,846
613	<i>Overhead Expenditure</i>	16,029	17,914	18,384	22,634
620	Total Other Charges	75,242	82,477	81,095	93,321
	Programme Total	130,993	142,902	141,248	165,801

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		61,000	65,113	65,381	70,793
<i>Total Wages and Salaries</i>		20,386	22,017	20,906	22,050
6111	Administrative	3,642	3,878	2,929	3,069
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,231	3,492	2,845	2,992
6114	Clerical and Office Support	5,839	6,394	6,417	6,738
6115	Semi-Skilled Operatives and Unskilled	7,240	7,781	8,023	8,426
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	435	472	692	825
<i>Overhead Expenditure</i>		5,793	6,169	7,439	7,837
6131	Other Direct Labour Costs	1,523	1,620	2,494	2,626
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,607	2,768	3,352	3,518
6134	National Insurance	1,664	1,781	1,592	1,693
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>		7,219	7,900	7,600	9,040
6211	Expenses Specific to the Agency	7,219	7,900	7,600	9,040
<i>Materials, Equipment and Supplies</i>		3,456	3,945	2,977	4,075
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	135	145	144	155
6223	Office Materials and Supplies	2,710	3,150	2,207	3,220
6224	Print and Non-Print Materials	612	650	625	700
<i>Fuel and Lubricants</i>		690	770	682	810
6231	Fuel and Lubricants	690	770	682	810
<i>Rental and Maintenance of Buildings</i>		525	550	499	580
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	525	550	499	580
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		5,027	5,530	5,523	5,830
6261	Local Travel and Subsistence	4,529	4,930	4,927	5,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	498	600	596	630
<i>Utility Charges</i>		696	730	830	900
6271	Telephone Charges	696	730	830	900
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		14,523	14,652	15,799	16,721
6281	Security Services	13,209	13,172	14,463	15,176
6282	Equipment Maintenance	168	200	200	215
6283	Cleaning and Extermination Services	270	330	189	330
6284	Other	876	950	948	1,000
<i>Other Operating Expenses</i>		2,280	2,400	2,682	2,550
6291	National and Other Events	1,800	1,900	2,199	2,020
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	480	500	482	530
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		404	450	445	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	404	450	445	400
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		61,000	65,113	65,381	70,793

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	22	22
6115	Semi-Skilled Operatives and Unskilled	24	24
6116	Contracted Employees	0	0
6117	Temporary Employees	1	2
Total		60	61

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		76,747	81,981	81,758	86,214
<i>Total Wages and Salaries</i>		<i>1,300</i>	<i>1,322</i>	<i>1,301</i>	<i>1,695</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	614	603	607	635
6114	Clerical and Office Support	686	719	694	700
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	360
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>489</i>	<i>491</i>	<i>446</i>	<i>464</i>
6131	Other Direct Labour Costs	130	144	137	142
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	226	224	201	210
6134	National Insurance	133	123	108	112
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>735</i>	<i>868</i>	<i>866</i>	<i>905</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	316	360	360	365
6223	Office Materials and Supplies	320	400	400	420
6224	Print and Non-Print Materials	99	108	107	120
<i>Fuel and Lubricants</i>		<i>7,999</i>	<i>8,920</i>	<i>8,919</i>	<i>9,500</i>
6231	Fuel and Lubricants	7,999	8,920	8,919	9,500
<i>Rental and Maintenance of Buildings</i>		<i>8,444</i>	<i>8,975</i>	<i>9,111</i>	<i>9,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,899	8,400	8,536	9,000
6243	Janitorial and Cleaning Supplies	544	575	575	600
<i>Maintenance of Infrastructure</i>		<i>43,297</i>	<i>45,400</i>	<i>46,390</i>	<i>47,300</i>
6251	Maintenance of Roads	21,298	21,500	21,499	20,000
6252	Maintenance of Bridges	5,998	6,400	5,873	6,800
6253	Maintenance of Drainage and Irrigation Works	7,989	8,500	8,495	10,000
6254	Maintenance of Sea and River Defenses	2,014	2,200	3,199	3,500
6255	Maintenance of Other Infrastructure	5,998	6,800	7,324	7,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		7,883	8,190	6,246	8,500
6261	Local Travel and Subsistence	3,486	3,790	2,723	3,820
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,115	4,000	2,999	4,240
6265	Other Transport, Travel and Postage	282	400	524	440
<i>Utility Charges</i>		4,590	5,535	6,134	5,890
6271	Telephone Charges	80	85	284	90
6272	Electricity Charges	4,220	5,000	5,400	5,300
6273	Water Charges	291	450	450	500
<i>Other Goods and Services Purchased</i>		1,509	1,840	2,033	1,915
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	755	850	1,049	900
6283	Cleaning and Extermination Services	420	450	446	475
6284	Other	334	540	538	540
<i>Other Operating Expenses</i>		502	440	311	445
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	100	95	100
6294	Other	302	340	216	345
<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 and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		76,747	81,981	81,758	86,214

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
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	0	0
6116	Contracted Employees	0	1
6117	Temporary Employees	0	0
Total		3	4

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		301,027	336,296	334,383	374,784
<i>Total Wages and Salaries</i>		142,738	159,883	159,490	171,340
6111	Administrative	24,007	27,580	27,541	32,771
6112	Senior Technical	68,915	77,079	77,541	79,446
6113	Other Technical and Craft Skilled	19,159	22,778	22,778	35,349
6114	Clerical and Office Support	326	347	341	341
6115	Semi-Skilled Operatives and Unskilled	30,331	32,099	31,289	23,433
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		32,432	39,352	38,396	47,669
6131	Other Direct Labour Costs	2,785	2,352	1,589	5,676
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	18,719	25,254	24,730	30,003
6134	National Insurance	10,928	11,746	12,077	11,990
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>		12,548	13,157	13,156	13,850
6221	Drugs and Medical Supplies	484	519	518	550
6222	Field Materials and Supplies	5,360	5,608	5,608	5,900
6223	Office Materials and Supplies	3,705	3,830	3,830	4,000
6224	Print and Non-Print Materials	3,000	3,200	3,200	3,400
<i>Fuel and Lubricants</i>		13,089	14,900	14,897	15,800
6231	Fuel and Lubricants	13,089	14,900	14,897	15,800
<i>Rental and Maintenance of Buildings</i>		16,027	20,493	20,288	21,560
6241	Rental of Buildings	300	564	360	500
6242	Maintenance of Buildings	15,198	19,300	19,299	20,400
6243	Janitorial and Cleaning Supplies	529	629	629	660
<i>Maintenance of Infrastructure</i>		9,039	9,200	9,413	10,100
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	9,039	9,200	9,413	10,100

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		11,230	10,466	10,162	14,224
6261	Local Travel and Subsistence	2,783	3,450	3,338	7,015
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	9
6264	Vehicle Spares and Service	569	690	500	500
6265	Other Transport, Travel and Postage	7,877	6,326	6,324	6,700
<i>Utility Charges</i>		5,948	8,150	8,050	6,369
6271	Telephone Charges	755	840	740	1,010
6272	Electricity Charges	4,984	6,900	6,900	5,076
6273	Water Charges	209	410	410	283
<i>Other Goods and Services Purchased</i>		12,527	13,945	14,134	16,349
6281	Security Services	6,429	6,774	7,379	8,709
6282	Equipment Maintenance	297	550	548	580
6283	Cleaning and Extermination Services	263	1,051	851	1,150
6284	Other	5,539	5,570	5,355	5,910
<i>Other Operating Expenses</i>		44,245	45,160	44,808	51,032
6291	National and Other Events	2,885	2,045	2,645	2,200
6292	Dietary	40,302	42,000	41,408	47,702
6293	Refreshment and Meals	610	640	580	650
6294	Other	448	475	175	480
<i>Education Subventions and Training</i>		1,202	1,590	1,590	6,491
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,202	1,590	1,590	6,491
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		301,027	336,296	334,383	374,784

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	34	35
6112	Senior Technical	116	116
6113	Other Technical and Craft Skilled	46	50
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	67	63
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		264	265

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		130,993	142,902	141,248	165,801
<i>Total Wages and Salaries</i>		<i>39,721</i>	<i>42,511</i>	<i>41,768</i>	<i>49,846</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	3,155	3,383	3,533	4,089
6113	Other Technical and Craft Skilled	14,892	15,549	15,397	15,400
6114	Clerical and Office Support	1,632	1,810	1,610	1,654
6115	Semi-Skilled Operatives and Unskilled	16,888	18,095	18,554	26,060
6116	Contracted Employees	3,153	3,674	2,674	2,643
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>16,029</i>	<i>17,914</i>	<i>18,384</i>	<i>22,634</i>
6131	Other Direct Labour Costs	3,933	4,828	4,811	4,830
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	8,802	9,427	10,215	13,854
6134	National Insurance	3,295	3,659	3,358	3,950
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>13,311</i>	<i>14,806</i>	<i>10,616</i>	<i>15,625</i>
6221	Drugs and Medical Supplies	2,000	2,100	2,600	2,250
6222	Field Materials and Supplies	7,713	8,865	4,976	9,320
6223	Office Materials and Supplies	2,999	3,201	2,401	3,400
6224	Print and Non-Print Materials	599	640	639	655
<i>Fuel and Lubricants</i>		<i>6,892</i>	<i>8,000</i>	<i>7,292</i>	<i>8,700</i>
6231	Fuel and Lubricants	6,892	8,000	7,292	8,700
<i>Rental and Maintenance of Buildings</i>		<i>7,927</i>	<i>8,740</i>	<i>9,533</i>	<i>11,005</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,758	6,300	6,698	8,000
6243	Janitorial and Cleaning Supplies	2,168	2,440	2,835	3,005
<i>Maintenance of Infrastructure</i>		<i>5,996</i>	<i>6,100</i>	<i>6,108</i>	<i>7,900</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	5,996	6,100	6,108	7,900

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	18,933	18,150	22,851	23,800
6261	Local Travel and Subsistence	6,284	6,000	6,500	6,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	150	150	200
6265	Other Transport, Travel and Postage	12,650	12,000	16,202	16,800
	<i>Utility Charges</i>	9,702	11,730	11,527	12,490
6271	Telephone Charges	620	680	777	740
6272	Electricity Charges	8,943	10,500	10,200	11,200
6273	Water Charges	139	550	550	550
	<i>Other Goods and Services Purchased</i>	4,642	6,536	4,812	4,341
6281	Security Services	2,511	3,871	1,547	1,091
6282	Equipment Maintenance	961	1,065	1,105	1,200
6283	Cleaning and Extermination Services	491	900	629	950
6284	Other	678	700	1,531	1,100
	<i>Other Operating Expenses</i>	7,493	7,765	7,985	8,960
6291	National and Other Events	464	500	500	550
6292	Dietary	6,629	6,875	6,874	8,000
6293	Refreshment and Meals	399	390	612	410
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	347	650	372	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	347	650	372	500
	<i>Rates and Taxes and Subventions 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 and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	130,993	142,902	141,248	165,801

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	5	6
6113	Other Technical and Craft Skilled	38	38
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	54	66
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	103	116

DETAILS OF EXPENDITURE Agency Details

Agency: 78 - Region 8: Potaro/Siparuni

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	239,196	257,409	255,102	302,873
1001	Total Employment Costs	100,846	107,597	106,145	129,040
1002	Total Other Charges	138,350	149,812	148,957	173,833
	Total Appropriated Capital Expenditure	73,786	86,500	86,462	93,700
	Grand Total (Appropriation & Statutory)	312,982	343,909	341,564	396,573

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	20	21
6112	Senior Technical	16	22
6113	Other Technical and Craft Skilled	64	74
6114	Clerical and Office Support	11	12
6115	Semi-Skilled Operatives and Unskilled	103	108
6116	Contracted Employees	2	2
6117	Temporary Employees	1	0
	Total	217	239

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 (AVC's), 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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	24,033	26,268	25,615	28,751
	610 Total Employment Costs	6,511	6,290	5,851	6,501
611	<i>Total Wages and Salaries</i>	5,008	4,843	4,500	4,852
613	<i>Overhead Expenditure</i>	1,503	1,447	1,351	1,649
	620 Total Other Charges	17,522	19,978	19,763	22,250
	Programme Total	24,033	26,268	25,615	28,751

Programme: 782 Public Works

Program Objective: To ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings and the provision of electricity and water to facilitate the continued development of the communities in the Region in context with the policies of and in consultation with the Ministries of Public Works, Local Government and Finance, and the Guyana Water Authority.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	47,379	48,926	48,566	56,322
	610 Total Employment Costs	6,874	6,486	6,246	6,732
611	<i>Total Wages and Salaries</i>	5,612	5,217	5,047	5,526
613	<i>Overhead Expenditure</i>	1,262	1,269	1,200	1,206
	620 Total Other Charges	40,505	42,440	42,320	49,590
	Programme Total	47,379	48,926	48,566	56,322

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 783 Education Delivery

Program Objective: To provide equal access to all children and young people to quality education.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	110,018	122,632	122,356	153,420
610	Total Employment Costs	59,878	66,219	66,489	86,818
611	<i>Total Wages and Salaries</i>	47,037	54,882	53,867	68,856
613	<i>Overhead Expenditure</i>	12,841	11,337	12,622	17,962
620	Total Other Charges	50,140	56,413	55,867	66,602
	Programme Total	110,018	122,632	122,356	153,420

Programme: 784 Health Services

Program Objective: To improve the Physical, Social and Mental Health status of all Guyanese by: (1) Ensuring that health services are as accessible, acceptable, affordable, timely and appropriate as possible given available resources; and (2) Encouraging health personnel effectiveness through continuing education, training and management systems.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	57,765	59,583	58,565	64,380
610	Total Employment Costs	27,582	28,602	27,559	28,989
611	<i>Total Wages and Salaries</i>	19,905	19,899	20,486	21,238
613	<i>Overhead Expenditure</i>	7,677	8,703	7,073	7,751
620	Total Other Charges	30,183	30,981	31,006	35,391
	Programme Total	57,765	59,583	58,565	64,380

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		24,033	26,268	25,615	28,751
<i>Total Wages and Salaries</i>		5,008	4,843	4,500	4,852
6111	Administrative	1,106	1,183	1,242	1,242
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	148	0	0	0
6114	Clerical and Office Support	2,539	2,345	2,534	2,886
6115	Semi-Skilled Operatives and Unskilled	1,215	1,315	724	724
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		1,503	1,447	1,351	1,649
6131	Other Direct Labour Costs	467	485	436	495
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	609	505	553	767
6134	National Insurance	427	457	362	387
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>		8,016	9,784	8,975	11,326
6211	Expenses Specific to the Agency	8,016	9,784	8,975	11,326
<i>Materials, Equipment and Supplies</i>		1,430	1,455	1,455	1,485
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	250	270	270	300
6223	Office Materials and Supplies	850	850	850	850
6224	Print and Non-Print Materials	330	335	335	335
<i>Fuel and Lubricants</i>		2,350	2,550	2,800	1,000
6231	Fuel and Lubricants	2,350	2,550	2,800	1,000
<i>Rental and Maintenance of Buildings</i>		0	50	50	60
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	50	50	60
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		2,315	2,455	2,825	2,665
6261	Local Travel and Subsistence	1,950	2,090	1,975	2,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	0	15
6264	Vehicle Spares and Service	350	350	850	350
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		174	175	175	1,975
6271	Telephone Charges	174	175	175	175
6272	Electricity Charges	0	0	0	1,800
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,761	1,934	1,908	2,064
6281	Security Services	1,161	1,314	1,203	1,314
6282	Equipment Maintenance	400	400	500	500
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	200	220	205	250
<i>Other Operating Expenses</i>		1,316	1,400	1,400	1,450
6291	National and Other Events	900	950	950	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	416	450	450	450
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		160	175	175	225
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	160	175	175	225
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		24,033	26,268	25,615	28,751

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	7	8
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		12	13

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		47,379	48,926	48,566	56,322
<i>Total Wages and Salaries</i>		<i>5,612</i>	<i>5,217</i>	<i>5,047</i>	<i>5,526</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	625	0	0	0
6113	Other Technical and Craft Skilled	2,487	2,661	2,794	2,794
6114	Clerical and Office Support	381	488	341	740
6115	Semi-Skilled Operatives and Unskilled	2,120	2,068	1,912	1,992
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,262</i>	<i>1,269</i>	<i>1,200</i>	<i>1,206</i>
6131	Other Direct Labour Costs	200	214	163	163
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	679	645	678	679
6134	National Insurance	383	410	358	364
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>595</i>	<i>645</i>	<i>645</i>	<i>645</i>
6221	Drugs and Medical Supplies	20	25	25	25
6222	Field Materials and Supplies	175	200	200	200
6223	Office Materials and Supplies	300	300	300	300
6224	Print and Non-Print Materials	100	120	120	120
<i>Fuel and Lubricants</i>		<i>4,500</i>	<i>5,200</i>	<i>5,200</i>	<i>4,500</i>
6231	Fuel and Lubricants	4,500	5,200	5,200	4,500
<i>Rental and Maintenance of Buildings</i>		<i>4,660</i>	<i>5,180</i>	<i>5,144</i>	<i>5,390</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,500	5,000	4,964	5,200
6243	Janitorial and Cleaning Supplies	160	180	180	190
<i>Maintenance of Infrastructure</i>		<i>25,400</i>	<i>24,900</i>	<i>24,885</i>	<i>29,500</i>
6251	Maintenance of Roads	6,500	9,500	9,350	11,000
6252	Maintenance of Bridges	11,500	6,500	6,500	7,500
6253	Maintenance of Drainage and Irrigation Works	2,500	3,000	3,000	4,000
6254	Maintenance of Sea and River Defenses	2,000	2,000	2,000	2,500
6255	Maintenance of Other Infrastructure	2,900	3,900	4,035	4,500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		4,450	5,550	5,481	6,600
6261	Local Travel and Subsistence	950	1,000	931	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,000	4,000	4,000	5,000
6265	Other Transport, Travel and Postage	500	550	550	600
<i>Utility Charges</i>		0	0	0	1,800
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	1,800
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		900	965	965	1,155
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	550	600	600	750
6283	Cleaning and Extermination Services	250	260	260	300
6284	Other	100	105	105	105
<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 and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		47,379	48,926	48,566	56,322

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	6	6
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		14	14

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		110,018	122,632	122,356	153,420
<i>Total Wages and Salaries</i>		<i>47,037</i>	<i>54,882</i>	<i>53,867</i>	<i>68,856</i>
6111	Administrative	8,748	17,518	14,101	15,916
6112	Senior Technical	9,481	4,034	5,952	9,020
6113	Other Technical and Craft Skilled	6,872	8,941	9,405	13,981
6114	Clerical and Office Support	608	326	654	1,071
6115	Semi-Skilled Operatives and Unskilled	20,313	22,424	22,780	27,851
6116	Contracted Employees	1,016	1,639	974	1,017
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>12,841</i>	<i>11,337</i>	<i>12,622</i>	<i>17,962</i>
6131	Other Direct Labour Costs	861	440	403	686
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	8,459	7,130	7,983	11,983
6134	National Insurance	3,521	3,767	4,237	5,293
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>3,356</i>	<i>4,480</i>	<i>4,358</i>	<i>4,800</i>
6221	Drugs and Medical Supplies	105	180	180	200
6222	Field Materials and Supplies	1,600	2,000	1,999	2,100
6223	Office Materials and Supplies	671	700	700	800
6224	Print and Non-Print Materials	980	1,600	1,479	1,700
<i>Fuel and Lubricants</i>		<i>900</i>	<i>1,000</i>	<i>2,550</i>	<i>1,180</i>
6231	Fuel and Lubricants	900	1,000	2,550	1,180
<i>Rental and Maintenance of Buildings</i>		<i>12,712</i>	<i>14,400</i>	<i>14,400</i>	<i>15,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,440	14,000	14,000	14,600
6243	Janitorial and Cleaning Supplies	272	400	400	450
<i>Maintenance of Infrastructure</i>		<i>5,170</i>	<i>3,000</i>	<i>4,848</i>	<i>4,400</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,170	3,000	4,848	4,400

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	5,605	6,600	6,189	6,770
6261	Local Travel and Subsistence	1,400	2,000	1,629	2,150
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	80	100	100	120
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	4,125	4,500	4,460	4,500
	<i>Utility Charges</i>	60	251	0	1,300
6271	Telephone Charges	0	1	0	300
6272	Electricity Charges	60	250	0	1,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,642	4,367	2,397	4,602
6281	Security Services	852	1,552	975	1,552
6282	Equipment Maintenance	490	500	340	550
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	300	2,315	1,082	2,500
	<i>Other Operating Expenses</i>	19,695	21,305	20,116	27,300
6291	National and Other Events	920	920	920	1,000
6292	Dietary	18,500	20,100	18,911	26,000
6293	Refreshment and Meals	275	285	285	300
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	1,000	1,010	1,010	1,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,000	1,010	1,010	1,200
	<i>Rates and Taxes and Subventions 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 and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		110,018	122,632	122,356	153,420

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	17	18
6112	Senior Technical	10	16
6113	Other Technical and Craft Skilled	28	38
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	83	88
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
Total		142	164

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		57,765	59,583	58,565	64,380
<i>Total Wages and Salaries</i>		<i>19,905</i>	<i>19,899</i>	<i>20,486</i>	<i>21,238</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	4,281	4,014	4,215	4,215
6113	Other Technical and Craft Skilled	11,572	11,695	12,188	12,514
6114	Clerical and Office Support	305	327	313	365
6115	Semi-Skilled Operatives and Unskilled	3,384	3,536	3,737	4,144
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	363	327	32	0
<i>Overhead Expenditure</i>		<i>7,677</i>	<i>8,703</i>	<i>7,073</i>	<i>7,751</i>
6131	Other Direct Labour Costs	999	748	862	794
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	5,187	6,464	4,693	5,196
6134	National Insurance	1,491	1,491	1,518	1,761
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>4,098</i>	<i>4,260</i>	<i>3,709</i>	<i>4,640</i>
6221	Drugs and Medical Supplies	1,678	1,800	1,528	2,000
6222	Field Materials and Supplies	1,000	1,000	880	1,100
6223	Office Materials and Supplies	1,170	1,200	1,095	1,300
6224	Print and Non-Print Materials	250	260	206	240
<i>Fuel and Lubricants</i>		<i>2,050</i>	<i>2,300</i>	<i>2,327</i>	<i>750</i>
6231	Fuel and Lubricants	2,050	2,300	2,327	750
<i>Rental and Maintenance of Buildings</i>		<i>6,322</i>	<i>5,570</i>	<i>6,635</i>	<i>8,090</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,794	5,000	6,270	7,500
6243	Janitorial and Cleaning Supplies	529	570	365	590
<i>Maintenance of Infrastructure</i>		<i>4,925</i>	<i>3,000</i>	<i>4,288</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	4,925	3,000	4,288	4,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		5,050	5,270	4,970	5,655
6261	Local Travel and Subsistence	2,110	2,310	1,910	2,770
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	780	780	530	570
6265	Other Transport, Travel and Postage	2,160	2,180	2,530	2,315
<i>Utility Charges</i>		870	980	980	2,500
6271	Telephone Charges	70	80	80	300
6272	Electricity Charges	800	900	900	2,200
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,518	2,216	1,663	2,226
6281	Security Services	818	876	823	876
6282	Equipment Maintenance	500	540	290	350
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	200	800	550	1,000
<i>Other Operating Expenses</i>		4,600	6,385	5,434	6,530
6291	National and Other Events	372	375	275	390
6292	Dietary	1,050	1,150	999	1,200
6293	Refreshment and Meals	150	160	160	170
6294	Other	3,028	4,700	4,000	4,770
<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 and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		57,765	59,583	58,565	64,380

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	29	29
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	12	12
6116	Contracted Employees	0	0
6117	Temporary Employees	1	0
Total		49	48

DETAILS OF EXPENDITURE Agency Details

Agency: 79 - Region 9: Upper Takatu/Upper Essequibo

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	468,238	492,179	491,837	566,939
1001	Total Employment Costs	272,184	310,450	310,352	345,083
1002	Total Other Charges	196,054	181,729	181,485	221,856
	Total Appropriated Capital Expenditure	121,743	162,254	171,128	177,359
	Grand Total (Appropriation & Statutory)	589,981	654,433	662,965	744,298

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	51	52
6112	Senior Technical	72	72
6113	Other Technical and Craft Skilled	191	193
6114	Clerical and Office Support	28	28
6115	Semi-Skilled Operatives and Unskilled	187	191
6116	Contracted Employees	2	2
6117	Temporary Employees	2	2
	Total	533	540

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), and Neighbourhood Democratic Councils (NDCs) 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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	47,833	52,966	52,905	56,787
610	Total Employment Costs	19,914	21,885	21,885	23,469
611	Total Wages and Salaries	14,754	16,378	16,844	18,170
613	Overhead Expenditure	5,160	5,507	5,041	5,299
620	Total Other Charges	27,919	31,081	31,020	33,318
	Programme Total	47,833	52,966	52,905	56,787

Programme: 792 Agriculture

Program Objective: To control the distribution of State Lands to ensure orderly occupation, and in concert with the Ministry of Agriculture, ensure maximum crop production through the introduction of new crop varieties and the transfer of machinery, chemicals and techniques for successful growth, and facilitate the development and growth of the livestock sector in the Region.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	6,792	7,984	7,983	8,692
610	Total Employment Costs	4,148	5,136	5,135	5,844
611	Total Wages and Salaries	3,366	4,199	4,148	4,752
613	Overhead Expenditure	781	937	987	1,092
620	Total Other Charges	2,644	2,848	2,848	2,848
	Programme Total	6,792	7,984	7,983	8,692

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 793 Public Works

Program Objective: To ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings and the provision of electricity and water to facilitate the continued development of the communities in the Region, in context with the policies of and in consultation with the Ministry of Public Works, Local Government, Regional Development and Finance.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	81,241	47,275	47,247	50,587
	610 Total Employment Costs	8,479	9,319	9,316	10,000
611	<i>Total Wages and Salaries</i>	5,758	5,882	5,802	6,213
613	<i>Overhead Expenditure</i>	2,720	3,437	3,515	3,787
	620 Total Other Charges	72,762	37,956	37,931	40,587
	Programme Total	81,241	47,275	47,247	50,587

Programme: 794 Education Delivery

Program Objective: To provide equal access for all children and young people to quality education.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	241,851	281,926	279,553	329,912
	610 Total Employment Costs	188,524	216,722	214,369	240,279
611	<i>Total Wages and Salaries</i>	151,064	170,585	167,427	183,127
613	<i>Overhead Expenditure</i>	37,460	46,137	46,942	57,152
	620 Total Other Charges	53,327	65,204	65,184	89,633
	Programme Total	241,851	281,926	279,553	329,912

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 795 Health Services

Program Objective: To improve the physical, social and mental health status of the residents of Region 9.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	90,522	102,028	104,149	120,961
610	Total Employment Costs	51,120	57,388	59,647	65,491
611	<i>Total Wages and Salaries</i>	37,695	42,244	41,960	46,501
613	<i>Overhead Expenditure</i>	13,425	15,144	17,687	18,990
620	Total Other Charges	39,402	44,640	44,502	55,470
	Programme Total	90,522	102,028	104,149	120,961

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 - Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		47,833	52,966	52,905	56,787
<i>Total Wages and Salaries</i>		<i>14,754</i>	<i>16,378</i>	<i>16,844</i>	<i>18,170</i>
6111	Administrative	1,654	2,067	3,181	4,073
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,063	2,234	2,239	2,580
6114	Clerical and Office Support	5,813	6,844	6,131	6,144
6115	Semi-Skilled Operatives and Unskilled	5,134	5,136	5,136	5,214
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	90	97	157	159
<i>Overhead Expenditure</i>		<i>5,160</i>	<i>5,507</i>	<i>5,041</i>	<i>5,299</i>
6131	Other Direct Labour Costs	1,829	1,957	953	987
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,089	2,241	2,737	2,940
6134	National Insurance	1,242	1,309	1,351	1,372
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>6,920</i>	<i>7,820</i>	<i>9,420</i>	<i>9,080</i>
6211	Expenses Specific to the Agency	6,920	7,820	9,420	9,080
<i>Materials, Equipment and Supplies</i>		<i>2,490</i>	<i>2,815</i>	<i>3,155</i>	<i>3,140</i>
6221	Drugs and Medical Supplies	30	40	40	40
6222	Field Materials and Supplies	750	825	825	850
6223	Office Materials and Supplies	500	600	940	900
6224	Print and Non-Print Materials	1,210	1,350	1,350	1,350
<i>Fuel and Lubricants</i>		<i>3,795</i>	<i>4,295</i>	<i>2,450</i>	<i>2,650</i>
6231	Fuel and Lubricants	3,795	4,295	2,450	2,650
<i>Rental and Maintenance of Buildings</i>		<i>190</i>	<i>230</i>	<i>230</i>	<i>250</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	190	230	230	250
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 - Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		6,495	7,165	6,940	7,310
6261	Local Travel and Subsistence	4,450	4,895	4,440	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	125	130	160	150
6264	Vehicle Spares and Service	1,710	1,910	2,110	1,910
6265	Other Transport, Travel and Postage	210	230	230	250
<i>Utility Charges</i>		1,465	1,625	1,625	1,800
6271	Telephone Charges	550	575	575	700
6272	Electricity Charges	915	1,050	1,050	1,100
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,884	4,010	4,050	5,910
6281	Security Services	2,764	2,700	2,860	4,510
6282	Equipment Maintenance	300	370	250	400
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	820	940	940	1,000
<i>Other Operating Expenses</i>		430	815	880	865
6291	National and Other Events	220	500	500	550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	110	115	180	115
6294	Other	100	200	200	200
<i>Education Subventions and Training</i>		250	270	270	277
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	250	270	270	277
<i>Rates and Taxes and Subventions to Local Authorities</i>		2,000	2,036	2,000	2,036
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	2,000	2,036	2,000	2,036
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		47,833	52,966	52,905	56,787

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	4	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	14	14
6115	Semi-Skilled Operatives and Unskilled	12	12
6116	Contracted Employees	0	0
6117	Temporary Employees	1	1
Total		36	37

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 - Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		6,792	7,984	7,983	8,692
<i>Total Wages and Salaries</i>		<i>3,366</i>	<i>4,199</i>	<i>4,148</i>	<i>4,752</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	311	360	329	345
6115	Semi-Skilled Operatives and Unskilled	3,055	3,839	3,819	4,407
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>781</i>	<i>937</i>	<i>987</i>	<i>1,092</i>
6131	Other Direct Labour Costs	71	90	35	36
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	435	526	631	735
6134	National Insurance	275	321	321	321
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>594</i>	<i>660</i>	<i>660</i>	<i>660</i>
6221	Drugs and Medical Supplies	270	300	300	300
6222	Field Materials and Supplies	180	210	210	210
6223	Office Materials and Supplies	72	75	75	75
6224	Print and Non-Print Materials	72	75	75	75
<i>Fuel and Lubricants</i>		<i>340</i>	<i>390</i>	<i>390</i>	<i>390</i>
6231	Fuel and Lubricants	340	390	390	390
<i>Rental and Maintenance of Buildings</i>		<i>60</i>	<i>100</i>	<i>100</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	60	100	100	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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 - Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		530	582	582	582
6261	Local Travel and Subsistence	330	370	370	370
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	12	12	12
6264	Vehicle Spares and Service	190	200	200	200
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		130	100	100	100
6271	Telephone Charges	30	0	0	0
6272	Electricity Charges	100	100	100	100
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		120	130	130	130
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	120	130	130	130
<i>Other Operating Expenses</i>		370	386	386	386
6291	National and Other Events	320	335	335	335
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10	11	11	11
6294	Other	40	40	40	40
<i>Education Subventions and Training</i>		500	500	500	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	500	500	500	500
<i>Rates and Taxes and Subventions 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 and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		6,792	7,984	7,983	8,692

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
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	14	14
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		16	16

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 - Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		81,241	47,275	47,247	50,587
<i>Total Wages and Salaries</i>		<i>5,758</i>	<i>5,882</i>	<i>5,802</i>	<i>6,213</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,423	1,605	1,247	1,260
6114	Clerical and Office Support	311	360	329	348
6115	Semi-Skilled Operatives and Unskilled	2,814	2,632	3,461	3,791
6116	Contracted Employees	1,210	1,285	765	814
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,720</i>	<i>3,437</i>	<i>3,515</i>	<i>3,787</i>
6131	Other Direct Labour Costs	1,794	2,375	2,281	2,316
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	542	642	711	894
6134	National Insurance	385	420	523	577
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>372</i>	<i>405</i>	<i>405</i>	<i>445</i>
6221	Drugs and Medical Supplies	22	25	25	30
6222	Field Materials and Supplies	210	220	220	240
6223	Office Materials and Supplies	40	45	45	50
6224	Print and Non-Print Materials	100	115	115	125
<i>Fuel and Lubricants</i>		<i>5,500</i>	<i>6,500</i>	<i>6,256</i>	<i>6,900</i>
6231	Fuel and Lubricants	5,500	6,500	6,256	6,900
<i>Rental and Maintenance of Buildings</i>		<i>5,685</i>	<i>6,200</i>	<i>6,200</i>	<i>6,720</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,500	6,000	6,000	6,500
6243	Janitorial and Cleaning Supplies	185	200	200	220
<i>Maintenance of Infrastructure</i>		<i>15,850</i>	<i>17,500</i>	<i>17,355</i>	<i>18,500</i>
6251	Maintenance of Roads	7,481	9,000	8,750	9,000
6252	Maintenance of Bridges	6,119	6,500	6,500	7,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,250	2,000	2,105	2,500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 - Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		5,660	6,100	6,461	6,300
6261	Local Travel and Subsistence	1,660	1,800	1,772	1,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,000	4,300	4,689	4,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		101	125	100	155
6271	Telephone Charges	21	25	0	35
6272	Electricity Charges	80	100	100	120
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		979	1,009	1,037	1,450
6281	Security Services	379	379	407	820
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	600	630	630	630
<i>Other Operating Expenses</i>		115	117	117	117
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	15	17	17	17
6294	Other	100	100	100	100
<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 and Taxes and Subventions 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 and International Organisa</i>		38,500	0	0	0
6321	Subsidies and Contributions to Local Organisations	38,500	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		81,241	47,275	47,247	50,587

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	10	11
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		15	16

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 - Region 9: Upper Takatu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		241,851	281,926	279,553	329,912
<i>Total Wages and Salaries</i>		<i>151,064</i>	<i>170,585</i>	<i>167,427</i>	<i>183,127</i>
6111	Administrative	33,160	38,199	38,199	42,339
6112	Senior Technical	38,910	46,802	46,802	51,041
6113	Other Technical and Craft Skilled	25,484	30,816	39,915	44,459
6114	Clerical and Office Support	1,310	1,433	1,882	2,115
6115	Semi-Skilled Operatives and Unskilled	52,080	53,222	40,609	43,152
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	120	113	20	21
<i>Overhead Expenditure</i>		<i>37,460</i>	<i>46,137</i>	<i>46,942</i>	<i>57,152</i>
6131	Other Direct Labour Costs	2,490	2,283	2,412	2,567
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	23,450	31,651	32,327	40,616
6134	National Insurance	11,520	12,203	12,203	13,969
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>7,652</i>	<i>8,212</i>	<i>6,882</i>	<i>8,430</i>
6221	Drugs and Medical Supplies	320	350	350	380
6222	Field Materials and Supplies	3,518	3,800	2,800	3,740
6223	Office Materials and Supplies	1,986	2,083	2,083	2,210
6224	Print and Non-Print Materials	1,828	1,979	1,649	2,100
<i>Fuel and Lubricants</i>		<i>5,090</i>	<i>5,800</i>	<i>5,800</i>	<i>6,000</i>
6231	Fuel and Lubricants	5,090	5,800	5,800	6,000
<i>Rental and Maintenance of Buildings</i>		<i>15,429</i>	<i>22,765</i>	<i>20,865</i>	<i>21,820</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,700	22,000	20,100	21,000
6243	Janitorial and Cleaning Supplies	729	765	765	820
<i>Maintenance of Infrastructure</i>		<i>3,790</i>	<i>3,900</i>	<i>3,900</i>	<i>4,300</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	3,790	3,900	3,900	4,300

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 - Region 9: Upper Takatu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		5,522	6,085	6,225	8,358
6261	Local Travel and Subsistence	3,473	3,850	3,850	5,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	182	210	210	258
6264	Vehicle Spares and Service	1,097	1,200	1,340	1,300
6265	Other Transport, Travel and Postage	770	825	825	900
<i>Utility Charges</i>		1,844	1,620	1,600	2,310
6271	Telephone Charges	220	250	250	310
6272	Electricity Charges	1,624	1,370	1,350	2,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,878	5,010	6,960	13,336
6281	Security Services	1,135	1,135	1,235	2,500
6282	Equipment Maintenance	318	375	375	400
6283	Cleaning and Extermination Services	135	150	100	160
6284	Other	1,290	3,350	5,250	10,276
<i>Other Operating Expenses</i>		10,772	11,462	12,462	13,963
6291	National and Other Events	1,050	1,100	1,100	1,166
6292	Dietary	9,452	10,080	11,080	12,515
6293	Refreshment and Meals	220	230	230	230
6294	Other	50	52	52	52
<i>Education Subventions and Training</i>		350	350	490	11,116
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	350	350	490	11,116
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		241,851	281,926	279,553	329,912

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	47	47
6112	Senior Technical	66	66
6113	Other Technical and Craft Skilled	118	118
6114	Clerical and Office Support	8	6
6115	Semi-Skilled Operatives and Unskilled	121	121
6116	Contracted Employees	0	0
6117	Temporary Employees	1	1
Total		359	359

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 - Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		90,522	102,028	104,149	120,961
<i>Total Wages and Salaries</i>		<i>37,695</i>	<i>42,244</i>	<i>41,960</i>	<i>46,501</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	3,648	3,929	3,929	4,131
6113	Other Technical and Craft Skilled	23,297	25,577	25,293	27,563
6114	Clerical and Office Support	1,410	1,760	1,760	1,986
6115	Semi-Skilled Operatives and Unskilled	8,525	9,819	9,819	11,576
6116	Contracted Employees	815	1,159	1,159	1,245
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>13,425</i>	<i>15,144</i>	<i>17,687</i>	<i>18,990</i>
6131	Other Direct Labour Costs	1,740	2,724	2,931	3,600
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	8,742	9,180	11,516	11,717
6134	National Insurance	2,943	3,240	3,240	3,673
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>4,390</i>	<i>4,675</i>	<i>4,675</i>	<i>6,100</i>
6221	Drugs and Medical Supplies	500	525	525	1,600
6222	Field Materials and Supplies	2,000	2,100	2,100	2,300
6223	Office Materials and Supplies	1,100	1,200	1,200	1,300
6224	Print and Non-Print Materials	790	850	850	900
<i>Fuel and Lubricants</i>		<i>7,440</i>	<i>8,440</i>	<i>8,440</i>	<i>9,250</i>
6231	Fuel and Lubricants	7,440	8,440	8,440	9,250
<i>Rental and Maintenance of Buildings</i>		<i>8,242</i>	<i>9,390</i>	<i>9,390</i>	<i>11,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,442	7,500	7,500	8,500
6243	Janitorial and Cleaning Supplies	1,800	1,890	1,890	2,700
<i>Maintenance of Infrastructure</i>		<i>1,300</i>	<i>1,500</i>	<i>1,500</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	1,300	1,500	1,500	1,800

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 - Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		9,570	10,425	10,132	11,740
6261	Local Travel and Subsistence	4,900	5,300	4,600	6,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	120	125	125	140
6264	Vehicle Spares and Service	3,500	3,800	3,687	4,000
6265	Other Transport, Travel and Postage	1,050	1,200	1,720	1,400
<i>Utility Charges</i>		870	1,960	1,960	4,680
6271	Telephone Charges	230	260	260	320
6272	Electricity Charges	640	1,700	1,700	4,360
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,070	1,115	1,090	2,460
6281	Security Services	0	0	0	820
6282	Equipment Maintenance	200	210	210	725
6283	Cleaning and Extermination Services	120	125	100	135
6284	Other	750	780	780	780
<i>Other Operating Expenses</i>		5,820	6,435	6,615	7,490
6291	National and Other Events	390	400	400	400
6292	Dietary	3,300	3,800	3,280	4,650
6293	Refreshment and Meals	30	35	35	40
6294	Other	2,100	2,200	2,900	2,400
<i>Education Subventions and Training</i>		700	700	700	750
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	700	700	700	750
<i>Rates and Taxes and Subventions 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 and International Organise</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		90,522	102,028	104,149	120,961

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	65	67
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	30	33
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		107	112

DETAILS OF EXPENDITURE Agency Details

Agency: 80 - Region 10: Upper Demerara/Upper Berbice

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	955,765	1,014,290	997,976	1,080,944
1001	Total Employment Costs	647,180	694,989	678,208	741,057
1002	Total Other Charges	308,585	319,301	319,768	339,887
	Total Appropriated Capital Expenditure	113,769	128,815	128,719	139,108
	Grand Total (Appropriation & Statutory)	1,069,534	1,143,105	1,126,695	1,220,052

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	210	217
6112	Senior Technical	352	351
6113	Other Technical and Craft Skilled	226	224
6114	Clerical and Office Support	66	70
6115	Semi-Skilled Operatives and Unskilled	271	271
6116	Contracted Employees	3	5
6117	Temporary Employees	1	1
	Total	1129	1139

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), and Neighbourhood Democratic Councils (NDCs) 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 EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	68,373	72,273	70,136	74,251
610	Total Employment Costs	31,814	34,537	32,452	33,741
611	<i>Total Wages and Salaries</i>	23,704	25,474	23,090	24,303
613	<i>Overhead Expenditure</i>	8,110	9,063	9,362	9,438
620	Total Other Charges	36,558	37,736	37,684	40,510
	Programme Total	68,373	72,273	70,136	74,251

Programme: 802 Public Works

Program Objective: To ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings and the provision of electricity and water to facilitate the continued development of the communities in the Region, in context with the policies of and in consultation with the Ministries of Public Works, Local Government and Regional Development and Finance.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	57,648	58,031	58,654	64,440
610	Total Employment Costs	4,590	5,051	5,772	6,961
611	<i>Total Wages and Salaries</i>	3,622	3,875	4,622	5,696
613	<i>Overhead Expenditure</i>	968	1,176	1,150	1,265
620	Total Other Charges	53,058	52,980	52,882	57,479
	Programme Total	57,648	58,031	58,654	64,440

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 803 Education Delivery

Program Objective: The Education Department in the Education System is responsible for promoting Educational and Cultural Development of young Guyanese in the Region, through academic and prevocational programmes including Work Study, and in collaboration with other agencies engaged in the process of growth and development of Human Resources in the Region.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	711,382	754,421	743,600	808,321
610	Total Employment Costs	556,915	592,846	582,093	634,052
611	<i>Total Wages and Salaries</i>	460,506	485,760	486,528	519,023
613	<i>Overhead Expenditure</i>	96,409	107,086	95,565	115,029
620	Total Other Charges	154,466	161,575	161,506	174,269
	Programme Total	711,382	754,421	743,600	808,321

Programme: 804 Health Services

Program Objective: To improve the physical, social and mental health status of the residents of Region 10.

Acct Code	DETAILS OF EXPENDITURES	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	Total Statutory Expenditure	0	0	0	0
	Total Appropriation Expenditure	118,362	129,565	125,587	133,932
610	Total Employment Costs	53,860	62,555	57,891	66,303
611	<i>Total Wages and Salaries</i>	40,310	45,552	44,339	50,792
613	<i>Overhead Expenditure</i>	13,550	17,003	13,552	15,511
620	Total Other Charges	64,502	67,010	67,696	67,629
	Programme Total	118,362	129,565	125,587	133,932

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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 Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		68,373	72,273	70,136	74,251
<i>Total Wages and Salaries</i>		<i>23,704</i>	<i>25,474</i>	<i>23,090</i>	<i>24,303</i>
6111	Administrative	3,699	4,069	3,403	3,410
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,708	2,898	3,211	3,445
6114	Clerical and Office Support	10,992	11,761	9,163	10,129
6115	Semi-Skilled Operatives and Unskilled	6,305	6,746	7,313	7,319
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>8,110</i>	<i>9,063</i>	<i>9,362</i>	<i>9,438</i>
6131	Other Direct Labour Costs	2,566	2,729	3,151	3,158
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	3,567	4,162	4,246	4,316
6134	National Insurance	1,977	2,172	1,964	1,964
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>5,500</i>	<i>5,505</i>	<i>5,790</i>	<i>6,800</i>
6211	Expenses Specific to the Agency	5,500	5,505	5,790	6,800
<i>Materials, Equipment and Supplies</i>		<i>2,999</i>	<i>3,079</i>	<i>3,065</i>	<i>3,260</i>
6221	Drugs and Medical Supplies	120	128	128	140
6222	Field Materials and Supplies	230	246	246	250
6223	Office Materials and Supplies	2,200	2,307	2,306	2,450
6224	Print and Non-Print Materials	450	398	385	420
<i>Fuel and Lubricants</i>		<i>980</i>	<i>938</i>	<i>1,534</i>	<i>1,600</i>
6231	Fuel and Lubricants	980	938	1,534	1,600
<i>Rental and Maintenance of Buildings</i>		<i>350</i>	<i>363</i>	<i>363</i>	<i>390</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	350	363	363	390
<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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 - Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		2,751	2,881	2,237	3,085
6261	Local Travel and Subsistence	2,047	2,149	1,500	2,280
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	6	11	15
6264	Vehicle Spares and Service	299	326	326	350
6265	Other Transport, Travel and Postage	400	400	400	440
<i>Utility Charges</i>		1,055	2,047	2,301	2,175
6271	Telephone Charges	280	1,422	1,676	1,510
6272	Electricity Charges	625	625	625	665
6273	Water Charges	150	0	0	0
<i>Other Goods and Services Purchased</i>		11,200	11,096	10,569	11,265
6281	Security Services	8,846	8,985	8,442	8,985
6282	Equipment Maintenance	590	628	628	700
6283	Cleaning and Extermination Services	125	125	125	150
6284	Other	1,640	1,358	1,374	1,430
<i>Other Operating Expenses</i>		2,060	2,093	2,149	2,185
6291	National and Other Events	1,430	1,466	1,466	1,555
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	630	627	683	630
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		520	534	534	550
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	520	534	534	550
<i>Rates and Taxes and Subventions to Local Authorities</i>		9,143	9,200	9,143	9,200
6311	Rates and Taxes	143	200	143	200
6312	Subventions to Local Authorities	9,000	9,000	9,000	9,000
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		68,373	72,273	70,136	74,251

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	23	24
6115	Semi-Skilled Operatives and Unskilled	23	23
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		55	57

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 - Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		57,648	58,031	58,654	64,440
<i>Total Wages and Salaries</i>		<i>3,622</i>	<i>3,875</i>	<i>4,622</i>	<i>5,696</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	760	813	855	895
6113	Other Technical and Craft Skilled	1,662	1,778	1,620	1,638
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,200	1,284	1,140	1,166
6116	Contracted Employees	0	0	1,007	1,997
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>968</i>	<i>1,176</i>	<i>1,150</i>	<i>1,265</i>
6131	Other Direct Labour Costs	249	360	360	365
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	418	484	492	517
6134	National Insurance	301	332	298	383
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>1,022</i>	<i>914</i>	<i>914</i>	<i>935</i>
6221	Drugs and Medical Supplies	21	22	22	25
6222	Field Materials and Supplies	115	125	125	130
6223	Office Materials and Supplies	500	474	474	480
6224	Print and Non-Print Materials	386	293	293	300
<i>Fuel and Lubricants</i>		<i>3,823</i>	<i>3,880</i>	<i>3,880</i>	<i>4,000</i>
6231	Fuel and Lubricants	3,823	3,880	3,880	4,000
<i>Rental and Maintenance of Buildings</i>		<i>5,594</i>	<i>6,316</i>	<i>6,316</i>	<i>7,340</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,274	6,000	6,000	7,000
6243	Janitorial and Cleaning Supplies	320	316	316	340
<i>Maintenance of Infrastructure</i>		<i>28,960</i>	<i>30,300</i>	<i>30,299</i>	<i>33,300</i>
6251	Maintenance of Roads	16,500	17,500	17,500	19,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	6,760	7,000	6,999	7,800
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,700	5,800	5,800	6,500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 - Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>					
6261	Local Travel and Subsistence	3,352	3,359	3,558	3,630
6262	Overseas Conferences and Official Visits	395	324	324	350
6263	Postage, Telex and Cablegrams	0	0	0	0
6263	Postage, Telex and Cablegrams	7	0	0	0
6264	Vehicle Spares and Service	2,730	2,800	3,028	3,000
6265	Other Transport, Travel and Postage	220	235	207	280
<i>Utility Charges</i>					
6271	Telephone Charges	3,574	2,021	2,021	2,054
6271	Telephone Charges	1,720	167	167	200
6272	Electricity Charges	1,354	1,354	1,354	1,354
6273	Water Charges	500	500	500	500
<i>Other Goods and Services Purchased</i>					
6281	Security Services	6,452	5,904	5,694	5,925
6281	Security Services	5,877	5,400	5,400	5,400
6282	Equipment Maintenance	275	294	294	300
6283	Cleaning and Extermination Services	300	210	0	225
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>					
6291	National and Other Events	66	60	60	65
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	66	60	60	65
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>					
6301	Education Subventions and Grants	215	226	140	230
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	215	226	140	230
<i>Rates and Taxes and Subventions to Local Authorities</i>					
6311	Rates and Taxes	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 and International Organisations</i>					
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
6331	Refunds of Revenue	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>					
6341	Non-Pensionable Employees	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>					
6351	Other Public Debt (Appropriation)	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		57,648	58,031	58,654	64,440

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	0	0
6116	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	1	1
6117	Temporary Employees		
Total		10	10

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 - Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		711,382	754,421	743,600	808,321
<i>Total Wages and Salaries</i>		<i>460,506</i>	<i>485,760</i>	<i>486,528</i>	<i>519,023</i>
6111	Administrative	143,704	151,940	172,218	184,984
6112	Senior Technical	184,811	193,650	197,938	214,264
6113	Other Technical and Craft Skilled	75,379	79,528	60,438	59,626
6114	Clerical and Office Support	3,586	3,837	3,550	3,724
6115	Semi-Skilled Operatives and Unskilled	52,750	56,443	51,179	53,922
6116	Contracted Employees	0	0	867	2,161
6117	Temporary Employees	276	362	338	342
<i>Overhead Expenditure</i>		<i>96,409</i>	<i>107,086</i>	<i>95,565</i>	<i>115,029</i>
6131	Other Direct Labour Costs	4,000	9,716	3,740	5,122
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	59,121	60,990	56,383	73,211
6134	National Insurance	33,288	36,380	35,442	36,696
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>27,449</i>	<i>27,580</i>	<i>27,580</i>	<i>29,160</i>
6221	Drugs and Medical Supplies	750	773	773	820
6222	Field Materials and Supplies	16,400	16,450	16,450	17,500
6223	Office Materials and Supplies	6,000	5,971	5,971	6,140
6224	Print and Non-Print Materials	4,300	4,386	4,386	4,700
<i>Fuel and Lubricants</i>		<i>1,825</i>	<i>1,530</i>	<i>1,463</i>	<i>1,623</i>
6231	Fuel and Lubricants	1,825	1,530	1,463	1,623
<i>Rental and Maintenance of Buildings</i>		<i>36,534</i>	<i>38,688</i>	<i>38,329</i>	<i>43,808</i>
6241	Rental of Buildings	780	820	461	768
6242	Maintenance of Buildings	32,350	35,000	35,000	40,000
6243	Janitorial and Cleaning Supplies	3,404	2,868	2,868	3,040
<i>Maintenance of Infrastructure</i>		<i>13,200</i>	<i>7,736</i>	<i>7,736</i>	<i>9,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,200	7,736	7,736	9,200

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 - Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		4,249	4,313	5,013	4,500
6261	Local Travel and Subsistence	1,900	2,114	2,114	2,245
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,349	1,400	1,400	1,485
6265	Other Transport, Travel and Postage	1,000	799	1,499	770
<i>Utility Charges</i>		4,296	3,962	3,962	4,390
6271	Telephone Charges	950	760	760	820
6272	Electricity Charges	1,680	1,680	1,680	1,850
6273	Water Charges	1,666	1,522	1,522	1,720
<i>Other Goods and Services Purchased</i>		55,949	61,676	61,478	62,061
6281	Security Services	50,038	50,033	49,597	50,003
6282	Equipment Maintenance	1,000	1,080	1,080	1,120
6283	Cleaning and Extermination Services	2,671	2,300	1,836	2,188
6284	Other	2,240	8,263	8,966	8,750
<i>Other Operating Expenses</i>		9,664	14,790	14,694	18,227
6291	National and Other Events	2,400	2,520	2,520	2,700
6292	Dietary	3,817	9,225	9,225	12,347
6293	Refreshment and Meals	1,125	925	925	930
6294	Other	2,322	2,120	2,024	2,250
<i>Education Subventions and Training</i>		1,300	1,300	1,251	1,300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,300	1,300	1,251	1,300
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		711,382	754,421	743,600	808,321

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	204	210
6112	Senior Technical	344	342
6113	Other Technical and Craft Skilled	159	157
6114	Clerical and Office Support	39	39
6115	Semi-Skilled Operatives and Unskilled	215	215
6116	Contracted Employees	1	2
6117	Temporary Employees	1	1
Total		963	966

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 - Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		118,362	129,565	125,587	133,932
<i>Total Wages and Salaries</i>		<i>40,310</i>	<i>45,552</i>	<i>44,339</i>	<i>50,792</i>
6111	Administrative	0	0	250	4,000
6112	Senior Technical	8,533	10,807	8,963	9,617
6113	Other Technical and Craft Skilled	20,400	21,828	21,556	20,892
6114	Clerical and Office Support	1,064	1,370	1,521	2,551
6115	Semi-Skilled Operatives and Unskilled	7,592	8,123	8,287	8,296
6116	Contracted Employees	2,721	3,424	3,760	5,436
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>13,550</i>	<i>17,003</i>	<i>13,552</i>	<i>15,511</i>
6131	Other Direct Labour Costs	1,166	1,648	791	830
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	9,695	12,305	9,915	11,631
6134	National Insurance	2,689	3,050	2,846	3,050
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>18,637</i>	<i>18,995</i>	<i>18,994</i>	<i>20,245</i>
6221	Drugs and Medical Supplies	5,000	5,250	5,249	5,600
6222	Field Materials and Supplies	7,123	7,127	7,127	7,560
6223	Office Materials and Supplies	5,314	5,450	5,450	5,800
6224	Print and Non-Print Materials	1,200	1,168	1,167	1,285
<i>Fuel and Lubricants</i>		<i>3,266</i>	<i>3,450</i>	<i>3,640</i>	<i>4,000</i>
6231	Fuel and Lubricants	3,266	3,450	3,640	4,000
<i>Rental and Maintenance of Buildings</i>		<i>15,799</i>	<i>16,406</i>	<i>16,506</i>	<i>14,210</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,300	13,756	13,756	11,400
6243	Janitorial and Cleaning Supplies	2,500	2,650	2,750	2,810
<i>Maintenance of Infrastructure</i>		<i>8,900</i>	<i>8,403</i>	<i>8,403</i>	<i>6,600</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	8,900	8,403	8,403	6,600

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 - Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
<i>Transport, Travel and Postage</i>		3,618	2,509	2,509	2,700
6261	Local Travel and Subsistence	1,936	1,356	1,356	1,440
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,096	550	550	600
6265	Other Transport, Travel and Postage	586	603	603	660
<i>Utility Charges</i>		1,012	462	562	529
6271	Telephone Charges	380	148	248	163
6272	Electricity Charges	382	260	260	286
6273	Water Charges	250	54	54	80
<i>Other Goods and Services Purchased</i>		10,391	13,831	14,129	16,110
6281	Security Services	9,600	13,082	13,082	15,000
6282	Equipment Maintenance	390	319	339	330
6283	Cleaning and Extermination Services	153	160	195	180
6284	Other	248	270	513	600
<i>Other Operating Expenses</i>		603	492	492	585
6291	National and Other Events	158	119	119	130
6292	Dietary	0	0	0	60
6293	Refreshment and Meals	445	373	373	395
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,277	2,462	2,462	2,650
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,277	2,462	2,462	2,650
<i>Rates and Taxes and Subventions 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 and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		118,362	129,565	125,587	133,932

STAFFING DETAILS

COA	Description	Filled	
		2006	2007
6111	Administrative	1	2
6112	Senior Technical	7	8
6113	Other Technical and Craft Skilled	59	58
6114	Clerical and Office Support	4	7
6115	Semi-Skilled Operatives and Unskilled	29	29
6116	Contracted Employees	1	2
6117	Temporary Employees	0	0
Total		101	106

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 - Public Debt

Programme: 901 - Public Debt

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Statutory Expenditure		6,542,341	8,775,654	7,936,990	7,516,840
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	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	34,577	1,099,428	1,143,419	51,917
6032	Public Debt - Internal Interest	2,934,360	2,829,400	2,618,420	3,615,511
6033	Public Debt - External Principal	2,137,324	2,773,353	2,309,135	2,062,261
6034	Public Debt - External Interest	1,436,080	2,073,473	1,866,016	1,787,151
Total Appropriation Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</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 and 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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 - Public Debt

Programme: 901 - Public Debt

Acct Cod	Details of Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	<i>Transport, Travel and Postage</i>	0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
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	Oietary	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 and Taxes and Subventions 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 and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	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>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		6,542,341	8,775,654	7,936,990	7,516,840

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	108,863,549	127,230,944	112,609,792	125,230,989
9010107	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	35,514,605	41,620,852	36,859,049	41,620,852
9010108	3rd series 1997 Variable Interest Rates Debentures Rate Fixed Date Debenture (\$135,966,255)	5,206,528	6,101,720	5,403,626	6,101,720
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	149,584,682	174,953,516	154,872,467	172,953,561
	INTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010102	Caricom Headquarters Building Project US \$4m L1/2/1/221	31,573,226	27,201,950	27,414,048	25,850,119
9010109	NBIC (GNCB Privatisation) Debentures 2003	488,235,607	459,168,267	473,618,526	483,754,231
9010116	Bonds for Guymine Debt - Domestic	262,988,057	99,652,641	5,920,726	160,691,929
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	782,796,890	586,022,858	506,953,300	670,296,279

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank	195,066,821	332,760,385	241,384,719	579,842,965
9010119	European Economic Community	12,887,259	25,114,224	38,001,050	25,069,321
9010121	I.D.A.	214,051,524	198,529,755	114,746,887	12,628,297
9010151	OPEC	45,934,763	-	-	-
9010122	I.A.D.B.	856,342,534	825,252,541	947,111,831	430,594,339
9010123	European Investment Bank	33,468,606	26,788,129	33,885,505	32,662,849
9010125	Trinidad and Tobago (Rescheduled)	-	364,919,735	364,837,786	356,460,955
9010126	Russian Federation (Rescheduled)	3,224,235	3,225,920	3,225,222	3,210,637
9010127	I.F.A.D.	-	4,090,546	-	7,050,061
9010129	Guyana Perpetual Stock (Annuities) - British Guyana (Demerara Railway)	6,413,294	6,700,000	6,701,868	6,950,573
9010134	Serbia & Montenegro (Rescheduled)	-	4,459,673	-	4,637,686
9010136	Libya (Rescheduled)	-	51,047,195	-	52,128,243
9010137	India Line of Credit and Tata (Rescheduled), Cricket Stadium & Traffic Lights	20,748,274	44,257,422	48,339,007	73,462,544
9010138	CDB Debt Service to EEC (Wisco Loan)	980,651	879,461	884,054	872,472
9010139	Venezuela Housing Loan & Emerg. Assist.	975,766	17,389,384	-	-
9010140	U.A.E. (Rescheduled)	-	8,656,601	-	9,026,208
9010141	Bonds for Guymine Debt	2,442,987	906,398	373,413	-
9010143	Argentina (Rescheduled)	-	15,043,321	-	15,885,075
9010144	Kuwait (Rescheduled)	-	69,435,535	-	76,541,986
9010145	ITT (Rescheduled)	-	893,816	-	950,790
9010146	Lloyds Bank (Rescheduled)	-	3,096,493	-	3,878,592
9010147	Cuba	-	4,350,399	-	-
9010148	Italy	167,611	136,041	3,527,508	8,106,702
9010149	USA - PL 480 Loans	6,080,655	5,842,416	5,859,292	5,604,518
9010153	China (Eximbank and Y-1211 Aircraft)	37,295,137	59,697,232	57,137,625	78,935,717
9010155	Bulgaria	-	-	-	2,650,015
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	1,436,080,118	2,073,472,622	1,866,015,768	1,787,150,543

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010101	Redemption of premium Bonds B/3/6/9	-	50,000	-	60,000
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	34,576,595	34,434,041	34,361,700	34,468,084
9010116	Guyvine Bonds	-	1,064,943,856	1,109,057,487	17,388,512
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	34,576,595	1,099,427,897	1,143,419,187	51,916,596
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010122	I.A.D.B.	1,273,652,337	1,435,897,959	1,437,098,481	789,297,581
9010121	IDA	390,024,412	405,859,525	197,491,889	24,343,974
9010118	Caribbean Development Bank	17,388,706	19,188,127	28,430,611	362,501,690
9010139	Venezuela Housing Loan	32,525,547	-	-	-
9010125	Trinidad & Tobago (Rescheduled)	-	257,762,250	257,727,363	316,490,016
9010151	OPEC	153,114,264	-	-	-
9010123	EIB Loan	149,908,367	133,833,570	169,292,080	163,183,685
9010119	European Economic Community	45,599,947	91,588,262	136,164,827	96,149,414
9010127	IFAD	-	46,305,810	-	11,271,464
9010138	CDB Debt Service to EEC (Wisco Loan)	4,902,561	4,275,773	4,863,414	5,128,626
9010149	PL 480	9,729,050	9,737,361	9,765,489	9,746,987
9010153	China (Rescheduled and Y - 1211 Aircraft)	60,411,093	320,337,842	60,562,500	283,663,983
9010126	Russian Federation (Rescheduled)	67,247	269,890	269,913	484,032
9010141	Bonds for Guyvine Debt	-	48,297,105	7,468,242	-
	TOTAL EXTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL	2,137,323,532	2,773,353,474	2,309,134,807	2,062,261,452

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	Actual 2005	Budget 2006	Revised 2006	Budget 2007
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOANS)				
9010110	Interest and Discount on Treasury Bills	1,935,850,516	2,004,623,675	1,912,994,000	2,703,961,162
9010111	Interest on Current Advances	23,144,882	20,000,000	-	25,000,000
9010117	K Series Debentures	42,982,863	43,800,000	43,600,000	43,300,000
	TOTAL OTHER INTERNAL PUBLIC DEBT INTEREST	2,001,978,261	2,068,423,675	1,956,594,000	2,772,261,162
	OTHER PUBLIC DEBT 411 APPROPRIATION				
001	Premium Bonds Expenses / Commissions on	-	-	-	-
	Total Other Public Debt - Appropriation	-	-	-	-
	TOTAL OTHER PUBLIC DEBT				
	Total Funded Public Debt (Interest)	149,584,682	174,953,516	154,872,467	172,953,561
	Total Unfunded Public Debt (Interest)	2,218,877,008	2,659,495,480	2,372,969,068	2,457,446,822
	Total Unfunded Public Debt (Principal)	2,171,900,127	3,872,781,371	3,452,553,994	2,114,178,048
	Total Other Public Debt	2,001,978,261	2,068,423,675	1,956,594,000	2,772,261,162
	GRAND TOTAL	6,542,340,078	8,775,654,042	7,936,989,529	7,516,839,593
	LESS STATUTORY TO BE VOTED	6,542,340,078	8,775,654,042	7,936,989,529	7,516,839,593
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	2,934,359,833	2,829,400,049	2,618,419,767	3,615,511,000
402	Internal Principal	34,576,595	1,099,427,897	1,143,419,187	51,916,598
403	External Interest	1,436,080,118	2,073,472,622	1,866,015,768	1,787,150,543
404	External Principal	2,137,323,532	2,773,353,474	2,309,134,807	2,062,261,450
411	Other Public Debt (Appropriation)				
	GRAND TOTAL - AGENCY 90	6,542,340,078	8,775,654,042	7,936,989,529	7,516,839,593
	Less Statutory	6,542,340,078	8,775,654,042	7,936,989,529	7,516,839,593
	To be voted	-	-	-	-

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DETAILS OF EDUCATION SUBVENTIONS AND GRANTS
(6301)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2006	Revised 2006	BUDGET 2007
41	Ministry of Education Programme	1,148,333	1,103,062	1,134,474
	1. Main Office	22,802	22,802	28,758
	Adult Education Association	14,758	14,758	14,758
	Walter Rodney Chair of History	8,044	8,044	9,000
	Guyana Teachers Union (New)	-	-	5,000
	2. National Education Policy	1,375	1,372	3,385
	Guyana Association of Modern Language	375	375	385
	TVET Council	1,000	997	1,500
	National Accreditation Council			1,500
	3. Ministry Administration	91,500	44,316	51,500
	Caribbean Examinations Council	89,000	44,316	49,000
	Edexcel International (G.C.E "A" Level)	2,500	-	2,500
	4. Training & Development	35,000	34,826	42,960
	Cyril Potter College of Education (Stipends)	35,000	34,826	42,960
	5. Education Delivery	997,656	999,746	1,007,871
	Government Technical Institute	137,680	138,985	137,680
	Linden Technical Institute	64,697	64,682	64,697
	University of Guyana (Turkeyen Campus)	405,008	405,008	407,799
	University of Guyana (Berbice Campus)	98,400	98,400	101,187
	Critchlow Labour College	34,822	34,822	35,228
	Kuru Kuru Cooperative College	15,599	15,599	15,993
	Queen's College	88,340	88,218	88,340
	President's College	150,110	152,210	153,947
	Guyana Industrial Training Center	3,000	1,823	3,000
	PS Education (previously ACEO (Georgetown))	-	-	-
TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)		1,148,333	1,103,062	1,134,474

Details of Subsidies And Contributions to Local Organisations (6321)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2006	REVISED 2006	BUDGET 2007
01	Office of the President Programme	634,836	646,505	639,588
	<i>1. Head Office Administration</i>	<i>634,166</i>	<i>645,865</i>	<i>639,588</i>
	Guyana Energy Agency	39,004	39,004	41,008
	Institute of Applied Science and Technology	35,702	35,702	36,855
	Environmental Protection Agency	40,381	40,381	43,628
	Joint Intelligence Co-ordinating Centre	9,379	13,269	9,882
	Integrity Commission	11,591	11,591	11,881
	National Parks Commission	83,900	83,900	87,815
	Guyana Office for Investment	50,574	50,574	51,408
	Castellani House	17,461	17,363	17,997
	Presidential Guard Service	186,033	175,530	192,040
	Guyana Information Agency	105,441	105,441	106,613
	National Communications Network	45,200	65,200	30,474
	Lands Registry	9,500	7,910	9,987
	<i>3. Amerindian Development</i>	<i>670</i>	<i>640</i>	<i>-</i>
	Amerindian People's Association	10	-	-
	The Amerindian Action Movement of Guyana	10	-	-
	Guyana Organisation of Indigenous People	10	-	-
	North Rupununi Development Board	640	640	-
02	Office of the Prime Minister Programme	38,500	38,500	40,000
	<i>1. Prime Minister's Secretariat</i>	<i>38,500</i>	<i>38,500</i>	<i>40,000</i>
	Lethem Power Company (Formally under Region #9)	38,500	38,500	40,000
03	Ministry of Finance Programme	4,205,675	5,260,513	4,391,185
	<i>1. Ministry Administration</i>	<i>4,205,675</i>	<i>5,260,513</i>	<i>4,391,185</i>
	Customs Anti - Narcotics Unit	84,437	83,847	84,437
	National Data Management Authority	24,260	24,260	24,260
	Guyana Co-operative Financial Service	10,671	10,671	10,671
	Guyana Rice Development Board	50,000	1,032,285	50,000
	Statistical Bureau	111,498	103,138	114,013
	State Planning Secretariat	145,412	151,972	145,412
	Guyana Revenue Authority	1,843,388	1,843,387	2,076,064
	Office of the Commissioner of Insurance	9,000	4,500	9,000
	Guyana Association of Securities Companies and Intermediaries	8,608	8,608	8,608
	Ethnic Relations Commission	61,565	80,065	61,565
	LINMINE (Community power)	1,547,800	1,628,700	1,547,800
	BERMINE/AROAIMA (Community Services) [Now Kwakwani Utilities Inc.]	257,000	230,412	-
	Financial Intelligence Unit	15,000	8,906	15,000
	Guyana Security Council	25,000	37,668	25,000
	National Procurement & Tender Administration	12,036	12,094	12,232
	Rice industry Emergency Assistance Account	-	-	-
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA community services)	-	-	207,123
07	Parliament Office Programme	182,006	176,117	245,444
	<i>1. National Assembly</i>	<i>182,006</i>	<i>176,117</i>	<i>245,444</i>
	Audit Office	172,586	172,586	236,024
	Office of the Opposition Leader	9,420	3,531	9,420
16	Ministry of Amerindian Affairs Programme			640
	<i>1. Amerindian Development</i>			<i>640</i>
	North Rupununi Development Board (Formally under Office of the President Programme 3)	-	-	640

Details of Subsidies And Contributions to Local Organisations (6321)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2006	REVISED 2006	BUDGET 2007
21	Ministry of Agriculture Programme	788,816	984,034	905,550
	1. Main Office	314,598	509,816	417,128
	Pesticide and Toxic Chemicals Control Board	16,316	16,316	16,760
	Drainage and Irrigation Board	298,282	493,500	400,368
	2. Crops and Livestock Support Services	474,218	474,218	488,422
	Guyana Society for Prevention of Cruelty to Animals	400	400	400
	Guyana Marketing Corporation	38,421	38,421	38,967
	Guyana School of Agriculture	119,539	119,539	123,010
	National Agricultural Research Institute	208,693	208,693	216,237
	National Dairy Development Programme	34,591	34,591	34,645
	MMA - ADA	69,574	69,574	72,163
	Hope Coconut Estate	3,000	3,000	3,000
23	Ministry of Tourism, Commerce and Industry Programme	124,208	124,208	137,820
	1. Main Office	124,208	124,208	136,320
	Consumer Advisory Bureau	500	500	500
	Guyana Consumers' Association	500	500	500
	Guyana National Bureau of Standards	66,808	66,808	69,300
	Guyana Tourism Authority Board	55,000	55,000	65,620
	Consumer Movement of Guyana	400	400	400
	Guyana Small Business Council and Bureau (Now under programme 3)	1,000	1,000	-
	3. Commerce, Industry and Consumer Affairs			1,500
	Guyana Small Business Council and Bureau (Formally under programme 1)			1,500
31	Ministry of Public Works & Communications Programme	130,000	273,000	-
	1. Ministry Administration	130,000	273,000	-
	Transport and Harbour Department	130,000	273,000	-
41	Ministry of Education Programme	123,075	123,074	125,271
	1. Main Office	123,075	123,074	125,271
	National Library	121,575	121,575	123,771
	UNESCO / CARNIED	500	499	500
	GARLAND	250	250	250
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
	Guyana Book Foundation	250	250	250
44	Ministry of Culture, Youth and Sports Programme	86,168	88,167	187,899
	2. Culture	16,653	16,653	117,408
	National Trust	16,103	16,103	16,858
	Theatre Guild of Guyana	400	400	400
	Rupununi Weavers Society	150	150	150
	Sports and Art Development Fund			100,000
	3. Youth	2,120	2,119	2,120
	Girl Guides Association	50	50	50
	Mildred Mansfield Youth Club	50	50	50
	Red Cross Association	240	240	240
	Young Women's Christian Association	1,100	1,100	1,100
	Young Men's Christian Association	100	100	100
	Boys Scouts	120	120	120
	National Youth Commission	400	399	400
	West End Committee	60	60	60

Details of Subsidies And Contributions to Local Organisations (6321)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2006	REVISED 2006	BUDGET 2007
	4. Sports	67,395	69,395	68,371
	National Sports Commission	67,395	69,395	68,371
45	Ministry of Housing and Water Programme	326,784	926,784	450,000
	1. Main Office	326,784	926,784	450,000
	Central Housing and Planning Authority	76,784	676,784	200,000
	Guyana Water Inc.	250,000	250,000	250,000
47	Ministry of Health Programme	27,831	26,674	27,831
	1. Ministry Administration	25,011	24,174	15,861
	Central Board of Health	1,369	1,369	1,369
	Guyana Cancer Society (Now under programme 2)	2,150	2,150	-
	Red Cross Convalescent Home for Children	6,291	6,291	6,291
	Cancer Board (Now under programme 2)	7,000	6,212	-
	Guyana Responsible Parenthood Association	6,251	6,202	6,251
	St. John's Ambulance Brigade	200	200	200
	Medical Termination of Pregnancy Board	1,750	1,750	1,750
	2. Disease Control	120	-	9,270
	Guyana Chest Society	120	-	120
	Guyana Cancer Society (Formally under programme 1)	-	-	2,150
	Cancer Board (Formally under programme 1)	-	-	7,000
	4. Regional and Clinical Services	200	-	200
	David Rose Centre	200	-	200
	7. Rehabilitation Services	2,500	2,500	2,500
	National Commission on Disability	2,500	2,500	2,500
48	Ministry of Labour, Human, Services and Social Security Programme	27,980	27,980	27,980
	1. Ministry Administration	5,345	5,345	5,345
	Amerindian Handicraft Association	110	110	110
	Beacon Foundation	80	80	80
	Documentation and Research Centre	-	-	-
	Friends of the Needy	300	300	300
	Guyana Relief Council	4,000	4,000	4,000
	Guyana Red Cross Society	300	300	300
	Guyana Women's Leadership Institute	-	-	-
	Legal Aid Clinic	200	200	200
	Rural Women's Network	300	300	300
	Women in Environment	55	55	55
	2. Social Services	11,715	11,715	11,715
	Abundant Life Home	100	100	100
	Berbice Anjuman Home	100	100	100
	Bright Horizon Home	100	100	100
	Canaan Home	100	100	100
	Dharam Shala	1,000	1,000	1,000
	Drop in Centre - Sacred Heart Primary School	3,000	3,000	3,000
	Florence Nightingale's Home	15	15	15
	Gentle Women's Home	30	30	30
	Guyana Association of Women Lawyers	55	55	55
	Help and Shelter	1,000	1,000	1,000
	Holy Family Homestead	40	40	40
	Institute for the Blind	250	250	250
	Islamic Senior Citizens' Home	30	30	30

Details of Subsidies And Contributions to Local Organisations (6321)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2006	REVISED 2006	BUDGET 2007
	Joshua's Orphanage	100	100	100
	National Commission on the Rights of the Child	750	750	750
	National Commission for Women	1,000	1,000	1,000
	National Commission on the Family	500	500	500
	Family Counselling Centre (Formally under Programme 2)	1,600	1,600	1,600
	Regional Women's Affair Committees	400	400	400
	Salvation Army Women's Home	40	40	40
	St. Vincent De Paul Homestead	40	40	40
	St. Ann's Orphanage	100	100	100
	St. John's Bosco	100	100	100
	Women's Progressive Organisation	25	25	25
	Hope Children's Home	200	200	200
	Archer's Home	50	50	50
	Bond Haven's Home	30	30	30
	Chase's Indigent Home	50	50	50
	Devine Charitable Society and Medical Center	30	30	30
	Good Samaritan Home	30	30	30
	Alpha Children's Home	100	100	100
	Bethel Boys Home	100	100	100
	Camal Home	100	100	100
	Hauruni Girls Home	100	100	100
	National Congress for Women	25	25	25
	Red Thread	25	25	25
	Shaheed Girls Orphanage	200	200	200
	Shaheed Boys Orphanage	200	200	200
	3. Labour Administration	10,920	10,920	10,920
	Board of Industrial Training	9,220	9,220	9,220
	Labour Market Information System Commission	900	900	900
	Occupational Health and Safety	800	800	800
51	Ministry of Home Affairs Programme	2,426	5,285	17,426
	1. Secretariat Services	2,346	5,205	17,346
	Guyana Legion	225	225	225
	Parole Board	2,121	2,121	2,121
	National Commission on Law and Order (New)		2,859	15,000
	3. Guyana Prison Service	50	50	50
	Ex - Prison Officers Association	50	50	50
	5. Guyana Fire Service	30	30	30
	Ex - Firemen Association	30	30	30
76	Region # 6: East Berbice / Corentyne Programme	380	380	380
	1. Administration	380	380	380
	Guyana Legion	60	60	60
	Dharam Shala	140	140	140
	Good Samaritan Home	80	80	80
	Orphanages			
	Camal Home	50	50	50
	Sadar Arjuman	50	50	50
	TOTAL LOCAL ORGANISATIONS (6321)	6,698,685	8,701,221	7,197,014

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2006	REVISED 2006	BUDGET 2007
03	Ministry of Finance Programme	22,126	5,420	22,325
	<i>1. Ministry Administration</i>	22,126	5,420	22,325
	ACP	20,026	3,404	20,206
	CARTAC	2,100	2,016	2,119
04	Ministry of Foreign Affairs Programme	370,127	359,241	414,256
	<i>1. Ministry Administration</i>	337,462	337,462	381,297
	Association of Caribbean States	2,117	2,117	2,136
	CARICOM	205,624	205,624	207,474
	Caribbean Export Development Agency	11,384	11,384	11,487
	Commonwealth Fund for Technical Co - operation	18,486	18,486	18,652
	Commonwealth Secretariat	27,212	27,212	27,457
	Comprehensive Nuclear Test Ban Treaty	224	224	226
	G.R.U.L.A.C.	136	136	137
	Group of 77 ECDC Account	1,238	1,238	1,249
	O.A.S.	3,996	3,996	4,032
	Latin America Economic System	1,451	1,451	1,464
	South Centre	1,048	1,048	6,476
	U.N. Development for Women	28	28	26
	UNDP Voluntary Contribution	3,081	3,081	3,109
	United Nations Regular Budget	2,544	2,544	3,597
	World Intellectual Property Rights Organisation	-	-	-
	United Nations Peace Keeping	1,305	1,305	1,317
	Caribbean Court of Justice	14,536	14,536	14,687
	UNICEF	2,183	2,183	2,203
	Institute of International Relations	5,000	5,000	17,223
	Commonwealth Foundation	4,879	4,879	8,703
	International Bureau of the Permanent Court Arbitration	641	641	647
	Organisation of the Amazon Co - op Treaty	4,777	4,777	4,820
	UN Tribunals	910	910	918
	Treaty of Non - Proliferation of Nuclear Weapons	210	210	211
	Prohibition of Nuclear Weapons in Latin America and Caribbean	245	245	248
	Anti - Personnel Landmines Treaty	838	838	846
	Kyoto Protocol of Climate Change	210	210	211
	Organisation for the Prohibition of Chemical Weapons	3,241	3,241	3,270
	Trust Fund - UN Regional Center in Latin America & Caribbean	204	204	206
	World Trade Organisation	5,427	5,427	5,476
	United Nations Industrial Development Organisation	220	220	222
	Caricom Regional Organisation for Standards and Quality	2,563	2,563	2,586
	United Nations Local Office Cost	4,500	4,500	4,541
	The Summit Implementation Review Group (SIRG)	920	920	928
	International Sea Bed Authority	105	105	106
	U.N. Convention on Law of the Sea	-	-	-
	Non-Aligned Movement	-	-	-
	UN Environment Programme (UNEP)	5,982	5,982	23,599
	International Criminal Court	-	-	827
	<i>3. Foreign Trade and International Co - operation</i>	32,665	21,779	32,959
	Regional Negotiating Machinery	32,665	21,779	32,959
07	Parliament Office Programme	10,563	10,563	13,137
	<i>1. National Assembly</i>	10,563	10,563	13,137
	C.P.A. Regional Secretariat	208	208	210
	Commonwealth Parliamentary Association	10,296	10,296	12,868
	Society of Clerks in Commonwealth Parliament	11	11	11
	Association of Secretaries - General of Parliaments	48	48	48

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2006	REVISED 2006	BUDGET 2007
13	Ministry of Local Government and Regional Development Programme	617	611	623
	3. <i>Regional Development</i>	617	611	623
	Commonwealth Local Government Forum	617	611	623
14	Public Service Ministry Programme	3,038	2,838	3,065
	1. <i>Public Service Management</i>	3,038	2,838	3,065
	Caribbean Management Development Association	21	21	21
	Caribbean Centre for Development Administration	2,466	2,266	2,488
	Commonwealth Association for Public Administration and Management	551	551	556
21	Ministry of Agriculture Programme	67,357	62,093	67,963
	2. <i>Crops and Livestock Support Services</i>	11,311	6,047	11,413
	Food and Agriculture Organisation	1,185	938	1,196
	IMPAAZ	1,127	-	1,137
	Inter - American Institute for Co - op in Agriculture	1,203	1,203	1,214
	Pan American Foot and Mouth Disease	13	-	13
	Office International Des Epizooties	3,300	3,234	3,330
	Commonwealth Agriculture Bureau international	1,159	-	1,169
	IFAD	3,324	674	3,354
	3. <i>Fisheries</i>	20,480	20,480	20,664
	Caribbean Regional Fisheries Mechanism	20,480	20,480	20,664
	4. <i>Hydrometeorological Services</i>	35,566	35,566	35,886
	Caribbean Institute of Meteorology and Hydrology	26,211	26,211	26,447
	Caribbean Meteorological Organisation	5,751	5,751	5,803
	World Meteorological Organisation	3,604	3,604	3,636
31	Ministry of Public Works and Communication Programme	47,004	42,726	47,427
	1. <i>Ministry Administration</i>	47,004	42,726	47,427
	Commonwealth Telecommunication Organisations	21,787	21,787	21,983
	International Maritime Organisation	1,376	1,471	1,389
	Caribbean Telecommunication Union	4,373	-	4,412
	International Civil Aviation Organisation (ICAO)	6,362	6,362	6,420
	Regional Aviation Safety Oversight System	11,027	11,027	11,126
	REDDIG Satellite Communication Programme	2,079	2,079	2,097
41	Ministry of Education Programme	119,958	105,133	121,038
	1. <i>Main Office</i>	119,958	105,133	121,038
	Caribbean Regional Council for Adult Education	170	-	172
	Caribbean Examinations Council	113,033	103,145	114,051
	Commonwealth Institute of Learning	1,988	1,988	2,006
	International Council for Adult Education	343	-	346
Caribbean Accreditation Authority for Education in Medicine & Other Health Professions	4,423	-	4,463	
44	Ministry of Culture, Youth and Sports Programme	7,740	7,613	7,910
	2. <i>Culture</i>	509	383	614
	ICCRDM	166	103	268
	Caribbean Association of Museums	125	62	126
	Commonwealth Association of Museums	125	125	126
Caribbean Archives Association	93	93	94	

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2006	REVISED 2006	BUDGET 2007
	3. Youth	7,231	7,230	7,296
	Commonwealth Youth Programme	2,482	2,482	2,504
	President's Award	4,749	4,748	4,792
47	Ministry of Health Programme	52,486	49,367	52,984
	1. Ministry Administration	52,486	49,367	52,984
	Caribbean Health Research Council	4,644	4,644	4,686
	Caribbean Food and Nutrition Institute	9,377	8,404	9,462
	Caribbean Environmental Health Institute	10,498	9,548	10,592
	Caribbean Epidemiology Surveillance Centre	15,717	15,471	15,858
	Caribbean Regional Drug Testing Laboratory	7,512	7,512	7,580
	International Committee of the Red Cross	260	260	262
	Pan American Health Organisation	3,379	2,429	3,409
	World Health Organisation	891	891	899
	Caribbean Association of Medical Center	208	208	210
	WHO Framework Convention on Tobacco Control	-	-	26
48	Ministry of Labour Human Services and Social Security Programme	2,553	2,552	2,576
	2. Social Services	242	242	244
	United Nations Development Fund for Women	242	242	244
	3. Labour Administration	2,311	2,310	2,332
	British Safety Council	128	128	130
	International Labour Organisation	2,054	2,053	2,072
	National Safety Council (USA)	128	128	130
51	Ministry of Home Affairs Programme	9,561	7,241	9,647
	1. Secretariat Services	62	53	62
	International Organisation of Parole Board Association	62	53	62
	2. Guyana Police Force	9,500	7,186	9,585
	Buenos Aires Interpol (Merged with Interpol)	8,216	5,904	8,290
	Association of Caribbean Commissioners of Police	1,284	1,284	1,295
52	Ministry of Legal Affairs Programme	36,000	36,000	-
	3. Attorney General Chambers	36,000	36,000	-
	Council of Legal Education	36,000	36,000	-
57	Office of the Ombudsman Programme	169	-	171
	1. Office of the Ombudsman	169	-	171
	International Ombudsman Institute	169	-	171
TOTAL INTERNATIONAL ORGANISATIONS (6322)		749,300	691,398	763,122



SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

TABLE 11
CENTRAL GOVERNMENT
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR AND TYPE OF FINANCING

SECTOR AND SOURCE		2005	2006	2007
1.0	Agriculture	2,897.375	4,133.238	4,839.214
	1.1 Specific	1,120.032	2,611.335	2,634.369
	1.2 Non - Specific	1,777.343	1,521.903	2,204.845
3.0	Fishing	0.986	0.667	10.000
	3.1 Specific	-	-	-
	3.2 Non - Specific	0.986	0.667	10.000
5.0	Power Generation	1,003.711	544.287	527.300
	5.1 Specific	699.313	287.294	500.000
	5.2 Non - Specific	304.398	256.993	27.300
6.0	Manufacturing	9.461	29.209	51.300
	6.1 Specific	-	-	-
	6.2 Non - Specific	9.461	29.209	51.300
7.0	Construction	10,566.933	11,262.902	7,483.777
	7.1 Specific	6,994.615	7,337.731	4,192.333
	7.2 Non - Specific	3,572.318	3,925.171	3,291.444
8.0	Transport and Communication	2,807.321	1,515.129	2,552.627
	8.1 Specific	826.224	271.807	1,334.000
	8.2 Non - Specific	1,981.097	1,243.322	1,218.627
9.0	Housing	1,333.036	1,194.624	1,730.355
	9.1 Specific	826.510	787.811	1,073.500
	9.2 Non - Specific	506.526	406.813	656.855
10.0	Environment and Pure Water	867.864	2,034.785	2,630.000
	10.1 Specific	581.091	1,661.072	2,180.000
	10.2 Non - Specific	286.773	373.713	450.000
11.0	Education	2,965.164	3,108.706	2,572.157
	11.1 Specific	1,869.984	1,932.506	1,302.000
	11.2 Non - Specific	1,095.180	1,176.200	1,270.157
12.0	Health	917.501	1,989.057	2,788.612
	12.1 Specific	350.152	1,111.793	1,800.020
	12.2 Non - Specific	567.349	877.263	988.592

TABLE 11

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

SECTOR AND SOURCE		2005	2006	2007
13.0	Culture / Youth	48.240	57.188	139.000
	13.1 Specific	-	-	-
	13.2 Non - Specific	48.240	57.188	139.000
14.0	National Security and Defence	169.444	144.359	149.600
	14.1 Specific	0.000	0.000	0.000
	14.2 Non - Specific	169.444	144.359	149.600
15.0	Public Safety	738.008	496.378	788.300
	15.1 Specific	-	-	210.000
	15.2 Non - Specific	738.008	496.378	578.300
16.0	Tourism Development	2.473	6.000	9.000
	16.1 Specific	-	-	-
	16.2 Non - Specific	2.473	6.000	9.000
17.0	Administration	1,517.681	2,043.332	2,254.849
	17.1 Specific	739.343	868.858	1,374.000
	17.2 Non - Specific	778.337	1,174.474	880.849
18.0	Financial Transfers	6,843.151	10,112.875	5,521.645
	18.1 Specific	3,791.000	3,419.000	3,142.000
	18.2 Non - Specific	3,052.151	6,693.875	2,379.645
19.0	Social Welfare	2,454.816	3,133.617	2,649.764
	19.1 Specific	1,702.262	2,194.528	1,806.578
	19.2 Non - Specific	752.554	939.089	843.186
20.0	Overall Total	35,143.166	41,806.353	36,697.500
	20.1 Specific	19,500.526	22,483.735	21,548.800
	20.2 Non - Specific	15,642.640	19,322.618	15,148.700

TABLE 12
CENTRAL GOVERNMENT
SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY		2005	2006	2007
1.0	GRAND TOTAL	19,500.526	22,483.735	21,548.800
2.0	LOANS	15,003.314	16,007.934	15,139.100
	2.1 IBRD / IDA	255.490	130.000	200.000
	2.2 IDB	7,409.246	8,192.121	9,126.980
	2.3 CDB	3,382.512	2,595.783	3,834.120
	2.4 IFAD	289.066	318.157	600.000
	2.5 ITALIAN	-	793.108	-
	2.6 INDIA	1,500.000	1,398.765	690.000
	2.7 CHINA	2,167.000	2,580.000	688.000
3.0	GRANTS	4,497.212	6,475.801	6,409.700
	3.1 CDB	531.464	1,364.389	563.049
	3.2 CIDA	523.660	187.866	24.507
	3.3 DFID / ODA	822.875	992.712	672.000
	3.4 EU	1,707.185	2,001.751	3,715.631
	3.5 IDB	86.250	178.599	59.000
	3.7 JAPAN	-	-	300.000
	3.7 WORLD BANK	525.778	1,132.683	1,075.513
	3.8 INDIA	300.000	617.800	-

Section 3.1
Specific Sources of Financing
of Capital Expenditure
Table 12

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SECTION 3.2

DETAILS OF CAPITAL EXPENDITURE

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2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile
								Page No.
Agency Totals								
	741.707	450.000	291.707	521.473	482.794	457.266		
1200200 Office and Residence of the President	24.000	0.000	24.000	20.325	12.000	23.427	Rehabilitation of buildings.	1
1700100 Minor Works	75.000	0.000	75.000	74.921	50.000	49.987	Provision for developmental, humanitarian and other activities.	2
2400100 Land Transport	23.500	0.000	23.500	7.500	7.500	8.324	Purchase of vehicles.	3
2500100 Purchase of Equipment	36.800	0.000	36.800	61.116	30.000	13.699	Purchase of furniture and equipment.	4
3400200 GO - INVEST	9.000	0.000	9.000	2.209	2.209	3.678	Purchase of vehicle and provision for electrical wiring.	5
3400300 Environmental Protection Agency	3.000	0.000	3.000	1.000	1.000	0.800	Purchase of office furniture and equipment.	6
3400600 National Parks Commission	15.000	0.000	15.000	14.378	8.735	4.000	Purchase of vehicles and equipment.	7
3400700 Government Information Agency	4.457	0.000	4.457	7.000	7.000	5.000	Purchase of equipment.	8
3400800 Guyana Energy Agency	0.000	0.000	0.000	1.905	2.350	2.900		9
3400900 Public Management Modernisation Programme	270.000	250.000	20.000	171.194	215.000	16.000	Provision for the modernisation of the public sector - IDB.	10
4401500 Public Sector Technical Assistance Credit	200.000	200.000	0.000	100.000	100.000	208.000	Provision for capacity building and consultancy services - IDA.	11
4502100 National Communication Network	50.000	0.000	50.000	47.925	35.000	55.000	Provision for NCN expansion and upgrading.	12
4502300 IAST	20.000	0.000	20.000	12.000	12.000	0.000	Construction of kilns and provision for analytical equipment.	
LANDS AND SURVEYS COMMISSION								
3300100 Geodetic Surveys	0.000	0.000	0.000	0.000	0.000	6.500		
3300200 National Land Registration	0.000	0.000	0.000	0.000	0.000	30.000		

Section 3

Central Government Capital Appropriation Expenditure

390

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
 Agency Title: Office of the President

Project Code & Title	2007		2007		2006		2005		Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual	Actual			
3300300 Lands and Surveys	10,950	0,000	10,950	0,000	0,000	0,000	29,950	29,950	Provision for topographic, occupational and cadastral surveys.	13

Figures: G\$m
 Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2007 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
Agency Totals							
	506.000	500.000	524.188	823.000	988.310		
1701000 Minor Works	6.000	0.000	5.894	6.000	5.997	Provision for developmental works.	14
2601100 Electrification Programme	500.000	500.000	518.294	817.000	982.313	Provision for electrification in unserved areas and upgrading of existing systems - IDB.	15

Figures: G\$m

Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
 Agency Title: Ministry of Finance

Project Code & Title	2007			2006		2005		Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual			
Agency Totals	9,372.483	4,766.000	4,606.483	13,549.400	15,893.911	9,681.075			
1202200 Buildings	9.000	0.000	9.000	1.909	2.000	1.999	Rehabilitation of buildings.	16	
1301400 Drainage and Irrigation Support Project	834.369	34.369	800.000	765.631	200.000	0.000	Support to community drainage and irrigation projects - CDB.	17	
1900400 Basic Needs Trust Fund - 5	690.000	520.000	170.000	751.364	676.364	645.000	Provision for the implementation of the programme in areas such as education, health, community roads, pure water supply, commerce and training - CDB.	18	
1901900 Towns Development	0.000	0.000	0.000	0.000	0.000	14.842		-	
2401300 Land Transport	0.000	0.000	0.000	9.700	10.000	10.709		-	
2502300 Equipment	8.000	0.000	8.000	5.998	6.000	5.972	Purchase of furniture and equipment.	19	
2506500 Ethnic Relations Commission	2.810	0.000	2.810	1.269	1.922	3.219	Purchase of office equipment.	20	
2601200 Statistical Bureau	195.000	110.000	85.000	127.300	138.000	72.050	Provision for social statistics and policy analysis and reconstruction of building - IDB.	21	
4400500 Student Loan Fund	450.000	0.000	450.000	450.000	450.000	450.000	Provision for student loan.	22	
4400700 Poverty Programme	505.128	0.000	505.128	614.666	615.800	511.658	Provision for poverty alleviation and community development projects.	23	
4401300 Institutional Strengthening - Equipment	16.000	0.000	16.000	8.860	9.000	7.534	Purchase of computers and accessories.	24	
4401400 Public Sector Investment	39.000	34.000	5.000	36.958	257.000	49.512	Provision for extension of IFMAS network and institutional strengthening - IDB.	25	
4401502 FFMP	590.000	500.000	90.000	406.115	521.000	389.442	Provision for institutional strengthening and purchase of equipment - IDB.	26	
4401800 Development Effectiveness	11.500	10.000	1.500	0.000	0.000	0.000	Provision for institutional strengthening of the Ministry - IDB.	27	

Figures: G\$m
 Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency:	03											Profile
Agency Title:	Ministry of Finance											Page No.
Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend					
4500300 C.D.B.	90.000	0.000	90.000	86.806	90.000	43.586	Capital Contribution.				-	
4500400 I.B.R.D.	77.000	0.000	77.000	25.000	25.000	64.300	Capital Contribution.				-	
4500500 Inter American Investment Corp	22.575	0.000	22.575	21.197	22.575	21.170	Capital Contribution.				-	
4500600 I.A.D.B.	21.070	0.000	21.070	8.872	10.750	8.095	Capital Contribution.				-	
4500700 NGO/Private/Public Sector Support Programme	3.400	0.000	3.400	2.606	3.500	3.502	Institutional support for USAID, CDB and INDIA projects.				28	
4500800 Guyana Revenue Authority	66.000	0.000	66.000	65.000	65.000	75.000	Rehabilitation of buildings and purchase of furniture and equipment.				29	
4500900 Guyana Sugar Corporation	5,311.000	3,142.000	2,169.000	9,971.000	12,323.000	6,706.000					-	
4501100 Youth Initiative Programme	15.000	0.000	15.000	13.014	8.000	13.743	Provision for community based programmes.				30	
4501300 Linden Economic Advancement Programme	415.631	415.631	0.000	167.135	450.000	583.742	Provision for the implementation of LEAP - EU.				31	
4502400 Technical Assistance	0.000	0.000	0.000	9.000	9.000	0.000					-	

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006		2005		Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals								
	17.090	0.000	17.090	42.684	40.100	21.909		
1200500 Buildings	6.000	0.000	6.000	5.095	5.100	3.927	Rehabilitation of building.	32
2400300 Land Transport	6.090	0.000	6.090	25.200	25.200	11.990	Purchase of vehicle.	33
2501100 Office Equipment and Furniture	5.000	0.000	5.000	12.389	9.800	5.992	Purchase of furniture and equipment for head office and overseas missions.	34

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07 Parliament Office

Project Code & Title	2007		2006		2006		2005		Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual				
Agency Totals	33,000	0,000	33,000	33,376	46,000	49,143				
2500500 Parliament Building	33,000	0,000	33,000	33,376	46,000	49,143	Rehabilitation of building and purchase of furniture and equipment.		35	

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08
 Agency Title: Audit Office

Project Code & Title	2007		2006		2006		2005		Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual				
Agency Totals	12.800	0.000	12.800	88.380	43.417	47.085				
1200400 Buildings	10.000	0.000	10.000	0.968	1.817	0.598	Provision for extension of office.	36		
2400200 Land Transport	0.000	0.000	0.000	0.000	0.000	4.775				
2500300 Office Equipment and Furniture	2.800	0.000	2.800	6.558	7.600	1.784	Purchase of furniture and equipment.	37		
4401000 Institutional Strengthening	0.000	0.000	0.000	80.854	34.000	39.928				

Figures: G\$m
 Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
Agency: 09 Public and Police Service Commission							
Agency Totals	0.963	0.000	1.291	1.345	0.600		
2500400 Public Service Commission	0.963	0.000	1.291	1.345	0.600	Purchase of furniture and equipment.	38

Figures: G\$m
Source: Ministry of Finance

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2007 - DETAILS OF CAPITAL EXPENDITURE

Agency:	10	Agency Title:	Teaching Service Commission	2007 Total	3.785	2007 Specific	0.000	2007 Local	3.785	2006 Latest Est.	3.099	2006 Budget	3.100	2005 Actual	3.177	Legend		Profile Page No.	
Agency Totals				3.785	0.000	3.785	3.099	3.100	3.177										
2500800	Teaching Service Commission			3.785	0.000	3.785	3.099	3.100	3.177										39
																			Rehabilitation of building and purchase of furniture and equipment.

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11

Agency Title: Guyana Elections Commission

Project Code & Title	2007		2006		2005		Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	20.000	0.000	20.000	449.780	260.000	321.639		
2501000 Guyana Elections Commission	20.000	0.000	20.000	449.780	260.000	321.639	Construction of fence and purchase of furniture and equipment.	40

Figures: G\$m
Source: Ministry of Finance

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2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006	2006	2006	2005	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	1,897.533	1,193.533	704.000	2,763.492	2,167.816	723.715		
1900200 COMMUNITY ENHANCEMENT SERVICES PROJECT	685.000	600.000	85.000	1,022.000	566.000	0.000		41
Administration	35.130	10.130	25.000	20.648	26.000	0.000	Provision for administrative cost - CDB	-
Civil Works	594.870	579.870	15.000	897.352	460.000	0.000	Construction and upgrading of infrastructure in Bartica, Parika, Charity and Supenaam - CDB	-
Consultancy and Training	20.000	10.000	10.000	0.000	10.000	0.000	Provision for consultancy and training - CDB.	-
Design and Supervision	35.000	0.000	35.000	104.000	70.000	0.000	Provision for design and supervision.	-
1900500 URBAN DEVELOPMENT PROGRAMME	723.533	433.533	290.000	1,134.442	945.616	351.584		42
Administration	19.901	13.767	6.134	46.614	45.000	61.270	Provision for administrative cost - IDB.	-
Civil Work	656.988	373.722	283.266	920.487	730.616	194.873	Completion of infrastructure works in the six municipalities - IDB.	-
Consultancy	13.340	12.740	0.600	93.984	71.000	60.750	Provision for consultancy - IDB.	-
Design and Supervision	14.304	14.304	0.000	64.463	80.000	30.163	Provision for supervision - IDB.	-
Equipment and Vehicles	19.000	19.000	0.000	8.895	19.000	4.527	Purchase of furniture and equipment- IDB.	-
Infrastructural Development	15.000	0.000	15.000	18.398	15.000	9.000	Completion of road and rehabilitation of market.	43
1900700 Project Development and Assistance	290.000	0.000	290.000	463.069	475.000	265.782	Provision of capital subvention for municipalities and local community councils.	44
Land Transport	8.000	0.000	8.000	7.399	3.400	5.200	Purchase of vehicle.	45
Power Generation	4.000	0.000	4.000	3.000	3.000	3.000	Provision for electricity generation in hinterland communities.	46

Figures: G\$m
Source: Ministry of Finance

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2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13

Agency Title: Ministry of Local Government and Regional Development

Project Code & Title	2007		2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
3500100 Office Furniture and Equipment	2.000	0.000	1.792	1.800	1.200	Purchase of furniture and equipment.	47
3600100 Solid Waste Disposal Programme	170.000	160.000	113.392	158.000	87.949	Provision for solid waste management programme at Haags Bosch and Mandela Avenue - IDB.	48

Figures: G\$m

Source: Ministry of Finance

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2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14
 Agency Title: Public Service Ministry

Project Code & Title	2007	2007	2007	2006	2006	2005	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	14.500	0.000	14.500	5.155	5.500	8.190		
1207300 Buildings	5.000	0.000	5.000	0.999	1.000	5.677	Rehabilitation of building.	49
2402900 Land Transport	7.500	0.000	7.500	1.725	2.000	0.954	Purchase of vehicle.	50
2506200 Office Furniture and Equipment	2.000	0.000	2.000	2.431	2.500	1.559	Purchase of furniture and equipment.	51

Figures: G\$m
 Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 15

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

Project Code & Title	2007		2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
Agency Totals	0.990	0.000	3.498	3.500	1.500		
2403200 Land and Water Transport	0.000	0.000	1.300	1.300	0.000		-
2508300 Office Equipment and Furniture	0.990	0.000	2.198	2.200	1.500	Purchase of furniture and equipment.	52

Figures: G\$m
Source: Ministry of Finance

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2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007 Total	2007		2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
		Specific	Local					
Agency Totals	150.190	0.000	150.190	99.457	97.000	87.558		
1400100 Amerindian Development Fund	100.000	0.000	100.000	79.676	80.000	62.486	Provision for Amerindian development programmes.	53
2403000 Water Transport - Amerindian Affairs	11.190	0.000	11.190	7.886	8.000	13.966	Purchase of boats and outboard engines.	54
2403100 Land Transport	36.000	0.000	36.000	11.100	8.200	10.607	Purchase of vehicles and motorcycle.	55
2506400 Office Furniture and Equipment	3.000	0.000	3.000	0.794	0.800	0.500	Purchase of furniture and equipment.	56

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006	2006	2005	Profile Page No.	
	Total	Specific	Local	Latest Est.	Budget		Actual
Agency Totals	3,696.100	2,600.000	1,096.100	3,087.022	3,110.800	2,569.019	
1201100 Aquaculture Development	10.000	0.000	10.000	0.667	0.800	0.986	57
1300200 Rehabilitation of Drainage and Irrigation Areas	0.000	0.000	0.000	1,049.895	780.000	920.496	-
1301200 Agri. Support Services Project	570.000	500.000	70.000	112.019	540.000	142.789	58
1301300 Emergency Response Programme	0.000	0.000	0.000	0.000	0.000	946.173	-
1301600 National Drainage and Irrigation Authority	785.000	0.000	785.000	0.000	0.000	0.000	59
1700300 N. A. R. I.	20.000	0.000	20.000	18.000	18.000	17.200	60
1700400 Guyana School of Agriculture	13.000	0.000	13.000	8.700	8.700	5.000	61
1700500 National Dairy Development Programme	7.000	0.000	7.000	3.700	3.700	11.780	62
1700700 Extension Services	10.000	0.000	10.000	3.152	5.000	2.222	63
1700800 RURAL SUPPORT PROJECT	812.000	800.000	12.000	641.440	661.300	337.472	64
Administration and Management	40.000	30.000	10.000	53.369	51.000	31.022	-
Civil Works - D & I	225.000	225.000	0.000	295.182	313.376	32.152	-
Civil Works - Other Infrastructure	429.135	429.135	0.000	250.270	250.000	186.442	-

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Central Government Capital Appropriation Expenditure

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Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency:	21								Profile
Agency Title:	Ministry of Agriculture								Page No.
Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend		
Community Initiatives	35.000	35.000	0.000	4.360	4.624	1.178	Provision for training of small scale farmers - IFAD.	-	
Credit Services	0.865	0.865	0.000	1.016	0.000	56.674	Provision for credit services - CDB.	-	
Technical Support/Socio Economic Studies	82.000	80.000	2.000	37.243	42.300	30.004	Provision for training, technical and socio-economic studies - CDB/IFAD.	-	
Hydrometeorology	550.000	500.000	50.000	0.000	120.000	3.937	Provision for acquisition and installation of weather radar at Timehri - EU.	65	
Land Transport	0.000	0.000	0.000	0.000	0.000	1.217		-	
Project Evaluation and Equipment	3.000	0.000	3.000	1.291	1.300	1.069	Purchase of equipment.	66	
Intermediate Savannahs - Agri Project	1.900	0.000	1.900	1.900	1.900	1.850	Promotion of development in intermediate savannahs.	67	
New Guyana Marketing Corporation	10.200	0.000	10.200	4.800	5.000	0.000	Rehabilitation of central packaging facility and purchase of equipment.	68	
Rice Competitiveness Programme	800.000	800.000	0.000	333.250	500.000	9.828	Provision for technical assistance, training and water management - EU.	69	
MAHAICAMAHAICONYABARY									
Civil Works	90.000	0.000	90.000	103.000	75.000	155.000	Rehabilitation of Abary conservancy dam, drainage and irrigation systems.	-	
Purchase of Equipment	0.000	0.000	0.000	793.108	378.000	0.000		-	
Agricultural Development	7.000	0.000	7.000	6.100	6.100	6.000	Provision for realignment of agriculture lands and land tiling.	-	
General Administration	7.000	0.000	7.000	6.000	6.000	6.000	Provision for state services.	-	

Figures: G\$m
Source: Ministry of Finance

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Section 3
Central Government Capital Appropriation Expenditure

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
Agency Totals	239,217	160,000	49,409	38,500	24,153		
1202300 Building	7,100	0,000	2,484	2,500	0,900	Rehabilitation of building and construction of records room.	71
1208300 Guyana International Conference Centre	13,000	0,000	0,000	0,000	0,000	Provision for washroom and hut and purchase of equipment.	72
2403600 Land Transport	1,900	0,000	10,926	0,000	0,000	Provision for final payment.	73
2502400 Office Equipment	4,000	0,000	5,000	5,000	2,998	Purchase of computers and printers.	74
2506800 Equipment	5,500	0,000	0,000	0,000	0,000	Purchase of generator.	75
4100100 Tourism Development	9,000	0,000	6,000	6,000	2,473	Provision for seawall development and information booths.	76
4501500 Industrial Development	22,300	0,000	15,000	15,000	5,783	Provision for Industrial Estates at Eccles and Belvedere.	77
4502500 Competitiveness Programme	164,417	160,000	0,000	0,000	0,000	Provision for the implementation of competitiveness programme - iDB.	78
4700300 Bureau Of Standards	12,000	0,000	10,000	10,000	12,000	Purchase of equipment.	79

Figures: G\$m
Source: Ministry of Finance

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Central Government Capital Appropriation Expenditure

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007 Total	2007 Specific	2007 Local	2007 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
1100100 Demerara Harbour Bridge	90.000	0.000	90.000	80.000	80.000	45.000	Construction of large pontoons and replacement of deck plates.	80
1201800 Government Buildings	56.000	0.000	56.000	15.547	40.000	127.980	Construction and rehabilitation of buildings.	81
1201900 Infrastructural Development	14.300	0.000	14.300	52.586	66.000	35.800	Completion of tarmacs and construction of drive way.	82
1206900 BRIDGES	858.156	684.000	174.156	332.028	722.000	1,499.925		83
Berbice River Crossing	500.000	500.000	0.000	24.733	91.000	95.666	Provision for approach roads - IDB.	-
Civil Works	0.000	0.000	0.000	0.000	310.000	657.198		-
Design and Supervision	0.000	0.000	0.000	48.547	11.000	233.381		-
Land Acquisition	0.000	0.000	0.000	20.000	20.000	3.000		-
Road Maintenance System / Maintenance	198.156	24.000	174.156	123.614	190.000	179.603	Provision for road maintenance - IDB.	-
Road Safety	100.000	100.000	0.000	101.975	100.000	316.886	Implementation of road safety programme - IDB.	-
Technical Cooperation	60.000	60.000	0.000	13.160	0.000	14.191	Provision for Technical Cooperation - IDB.	-
1207100 MAHAICA - ROSIGNOL ROAD / STUDIES	106.000	100.000	6.000	294.334	217.000	2,132.752		84
Civil Works	41.000	40.000	1.000	203.328	142.000	1,881.339	Rehabilitation of road - IDB.	-
Design and Supervision	0.000	0.000	0.000	60.000	15.000	133.684		-
Studies	20.000	20.000	0.000	31.006	0.000	117.728	Provision for southern approach road - IDB.	-
Weight Control Programme	45.000	40.000	5.000	0.000	60.000	0.000	Provision for weight control programme - IDB.	-
Admin and Management	175.000	0.000	175.000	169.608	170.000	164.997	Provision for operational expenses.	85

Agency: 31
 Agency Title: Ministry of Public Works and Communications

Figures: G\$m
 Source: Ministry of Finance

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2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
1207800 WEST DEMERARA / FOUR LANE ROAD	340.800	298.800	414.126	320.000	1,256.475		86
Civil Works	338.800	296.800	317.206	260.000	943.233	Provision for road construction and rehabilitation - CDB.	-
Design and Supervision	2.000	2.000	96.920	60.000	313.242	Provision for supervision - CDB.	-
1207900 NA / Moleson Creek Road	1,032.500	1,000.000	1,185.573	746.000	1.875	Provision for road construction and studies - IDB.	87
1208200 Bridges Rehabilitation II	250.000	230.000	0.000	0.000	0.000	Provision for new bridges programme - IDB.	88
1209200 Acquisition of Property	6.000	0.000	0.000	0.000	0.000	Provision for acquisition of land.	89
1400300 Dredging - Equipment	100.000	0.000	165.000	90.000	90.000	Rehabilitation of vessels, dredging of rivers and purchase of spares.	90
1401500 Baricalssano\Mahdia Road	20.000	0.000	10.000	10.000	10.494	Rehabilitation of critical sections of the road and structures.	91
1401600 Black Bush Polder Road	46.844	0.000	54.539	85.000	130.437	Completion of work on critical sections of the road.	92
1401700 Bridges	43.000	0.000	0.000	0.000	15.813	Construction of bridges and revetment.	93
1401800 Miscellaneous Roads	873.000	0.000	1,218.895	1,395.000	1,046.718	Construction and rehabilitation of selected roads in various communities.	94
1401900 Urban Roads/Drainage	360.000	0.000	401.054	505.000	568.143	Rehabilitation of selected urban roads and drains.	95
1402100 Traffic Lights	420.000	420.000	0.000	0.000	0.000	Provision for installation of traffic lights - INDIA.	96
1500401 Administration and Management	27.000	0.000	26.399	27.000	24.999	Provision for operational support.	97
1500402 Emergency Works	750.000	0.000	943.771	650.000	954.991	Completion, construction and rehabilitation of sea and river defences in Regions 2, 3, 4, 5, 6, 7 and 10.	98

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Central Government Capital Appropriation Expenditure

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Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency:	31											Profile
Agency Title:	Ministry of Public Works and Communications										Page No.	
Project Code & Title	2007	2007	2007	2007	2006	2006	2006	2006	2005	2005	Legend	
	Total	Specific	Local	Latest Est.	Budget	Actual						
1500403	Essequibo and West Demerara	1,206,000	1,200,000	6,000	1,428,136	1,103,336	1,040,498				Rehabilitation of sea defences in Essequibo and West Coast Demerara - EU.	99
1500404	West Coast Berbice	311,000	290,000	21,000	235,132	561,000	511,499				Completion of sea defences at Profit/Foulis/Belladrum - CDB.	100
1600100	AIR TRANSPORT REFORM PROGRAMME	0.000	0.000	0.000	13.910	14.000	433.368					
	Administration	0.000	0.000	0.000	13.910	14.000	9.128					
	Civil Works	0.000	0.000	0.000	0.000	0.000	345.467					
	Consultancy	0.000	0.000	0.000	0.000	0.000	46.715					
	Design and Supervision	0.000	0.000	0.000	0.000	0.000	23.265					
	Equipment	0.000	0.000	0.000	0.000	0.000	8.793					
1600200	Hinterland / Coastal Airstrip	0.000	0.000	0.000	22.990	3.000	29.969					
1600300	Equipment - Civil Aviation	13.000	0.000	13.000	10.224	22.000	8.600				Provision for radar and office furniture and equipment.	101
1600400	Stellings	40.000	0.000	40.000	50.000	50.000	63.300				Rehabilitation of stellings and wharves.	102
1600500	Airport Security	0.000	0.000	0.000	84.300	109.000	0.000					
1600600	Conveyor Belt	7.000	0.000	7.000	41.856	25.000	0.000				Provision for the installation of conveyor belt.	103
1600700	C/J/A Corporation	10.000	0.000	10.000	0.000	0.000	0.000				Upgrade of electrical system.	104
2502100	Office Equipment	1.500	0.000	1.500	1.576	1.577	0.991				Purchase of office furniture and equipment.	105
2601000	Navigational Aids	25.000	0.000	25.000	25.000	25.000	21.000				Rehabilitation of buoys and beacons.	106
2700100	Reconditioning/Construction of Ships	110.000	0.000	110.000	95.000	95.000	105.700				Docking of vessels M.B. Sandaka and M.T. Aruka and the acquisition of spares.	107
2700200	Reconditioning of Ferry Vessels	125.000	0.000	125.000	170.000	95.000	95.000				Docking of ferry vessels MV Malali and MV Torani and the acquisition of spares.	108

Figures: G\$m

Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency:	31								Profile
Agency Title:	Ministry of Public Works and Communications							Page No.	
Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend		
2700300 Ferry Services - Guyana/Suriname Ferry	0.000	0.000	0.000	0.000	0.000	1.500			

Section 3
Central Government Capital Appropriation Expenditure

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Figures: G\$m
Source: Ministry of Finance

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2007 - DETAILS OF CAPITAL EXPENDITURE

Agency:	41							Profile
Agency Title:	Ministry of Education							Page No.
Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend	
Agency Totals	1,748.750	1,302.000	446.750	2,300.816	2,063.820	2,216.231		
1205900 Nursery, Primary and Secondary Schools	83.000	0.000	83.000	35.917	50.000	76.791	Construction and rehabilitation of nursery, primary and secondary schools.	109
1206000 President's College	10.000	0.000	10.000	10.000	10.000	30.137	Rehabilitation of buildings, purchase of vehicle and furniture and equipment.	110
1206100 Craft Production and Design	2.000	0.000	2.000	1.451	1.500	1.200	Purchase and installation of water purification system.	111
1206200 Building - National Library	5.900	0.000	5.900	6.785	8.000	1.718	Completion of library extension and purchase of furniture and equipment.	112
1206300 Critchlow Labour College	2.000	0.000	2.000	2.300	3.000	1.000	Purchase of photocopier.	113
1206400 Kuru Kuru College	2.000	0.000	2.000	0.000	0.000	0.270	Rehabilitation of roof.	114
1206500 Teachers' Training Complex	15.000	0.000	15.000	3.947	4.000	0.976	Completion of fence.	115
1206600 University of Guyana - Turkeyen	40.000	15.000	25.000	35.000	35.000	10.215	Rehabilitation of buildings, purchase of vehicle, furniture and equipment and provision for strengthening teaching and curriculum - IDB.	116
1206700 University of Guyana - Berbice	25.000	0.000	25.000	28.000	28.000	18.328	Completion of science laboratory and purchase of furniture and equipment.	117
1207500 BASIC EDUCATION ACCESS & MANAGEMENT SUPPORT PROGRAMME	850.000	700.000	150.000	1,166.936	900.820	1,276.887		118
Admin and Management	69.100	39.100	30.000	73.917	35.000	77.726	Provision for administrative expenses - IDB.	-
Civil Works	460.000	400.000	60.000	499.728	542.548	759.647	Rehabilitation and construction of schools - IDB.	-
Credit Fees and Interest	0.000	0.000	0.000	0.000	0.000	10.110		-

Figures: G\$m
Source: Ministry of Finance

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2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
 Agency Title: Ministry of Education

Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
Monitoring and Evaluation	20,000	20,000	0,000	27,542	15,000	47,953	Provision for monitoring and evaluation - IDB.	-
Organisational and Human Resource Capacity	69,400	60,000	9,400	118,107	90,000	66,587	Provision for human resource and institutional strengthening - IDB.	-
School Performance	230,000	180,000	50,000	441,577	207,036	296,298	Provision for numeracy and literacy programmes - IDB.	-
Vehicle and Equipment	1,500	0,900	0,600	6,065	11,236	18,566	Provision for furniture and equipment - IDB.	-
Adult Education Association	6,000	0,000	6,000	6,000	6,000	0,000	Rehabilitation of building.	119
Land Transport	0,000	0,000	0,000	4,900	5,000	0,000		-
Guyana Basic Education Training	0,000	0,000	0,000	0,000	0,000	60,000		-
New Amsterdam Technical Institute	6,000	0,000	6,000	3,287	10,000	0,000	Purchase of furniture and equipment.	120
Other Equipment	7,000	0,000	7,000	4,500	4,500	3,912	Purchase of furniture and equipment.	121
G.T.I	28,200	0,000	28,200	15,123	16,000	54,368	Rehabilitation of roof, construction of canteen and purchase of tools and equipment.	122
G.I.T.C	3,500	0,000	3,500	2,810	3,000	1,872	Purchase of equipment and replacement of panel breakers.	123
Carnegie School of Home Economics	3,800	0,000	3,800	3,026	3,100	2,720	Construction of new sanitary block.	124
School Furniture and Equipment	26,000	0,000	26,000	21,995	22,000	20,287	Purchase of furniture and equipment for schools.	125
Resource Development Centre	9,500	0,000	9,500	8,562	9,000	5,061	Purchase of furniture and equipment.	126
Development of Textbooks	10,350	0,000	10,350	0,000	0,000	14,000	Provision for payment of textbooks.	127
GUYANA EDUCATION ACCESS PROJECT	87,000	87,000	0,000	99,900	99,900	173,697		128
Civil Works	87,000	87,000	0,000	99,900	99,900	146,828	Construction of school - DFID.	-

Figures: G\$m

Source: Ministry of Finance

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 Central Government Capital Appropriation Expenditure

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
 Agency Title: Ministry of Education

Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
Furniture / Equipment / Books	0.000	0.000	0.000	0.000	0.000	10.000		
Technical Cooperation	0.000	0.000	0.000	0.000	0.000	16.869		
Technical/Vocational Project	20.000	0.000	20.000	35.379	40.000	0.000	Provision for technical/vocational training.	129
Linden Technical Institute	6.500	0.000	6.500	4.998	5.000	2.690	Completion of main access road.	130
Education for All Fast Track Initiative - EFA - FTI	500.000	500.000	0.000	800.000	800.000	460.101	Provision for institutional strengthening, textbooks and improvement of school facilities - IDA.	131

Figures: G\$m
 Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007				2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific	Local	Agency Totals					
	401.700	270.000	131.700	2,250.202	1,468.310	1,852.196			
1205600 Building - Cultural Centre	12.000	0.000	12.000	19.419	10.000	9.999	Rehabilitation of Cultural Centre.	132	
1205700 Building - Central Ministry	7.700	0.000	7.700	1.600	1.600	1.700	Rehabilitation of building.	133	
1205800 Umana Yana	2.200	0.000	2.200	0.451	3.000	1.000	Rehabilitation of building and fence.	134	
1800100 Youth	30.000	0.000	30.000	1.450	1.450	1.199	Construction and rehabilitation of buildings and purchase of sports gear, workshop equipment and vehicle.	135	
1902000 National Stadium	270.000	270.000	0.000	2,016.565	1,410.000	1,800.000	Completion of stadium - INDIA.	136	
2402600 National School of Dance	4.300	0.000	4.300	1.080	1.080	2.400	Rehabilitation of building.	137	
2403400 Land Transport	0.000	0.000	0.000	171.864	3.400	0.000		-	
2505800 Museum Development	4.000	0.000	4.000	3.500	3.500	3.000	Provision for museum development.	138	
2506600 Office Equipment and Furniture	1.000	0.000	1.000	0.780	0.780	0.000	Purchase of equipment.	139	
2602600 Entrepreneurial Skills Training	0.000	0.000	0.000	15.999	16.000	16.000		-	
4400900 Burrowes School of Arts	2.500	0.000	2.500	1.499	1.500	1.200	Upgrading of compound, rehabilitation of kiosks and purchase of computers.	140	
4501600 National Trust	6.000	0.000	6.000	5.000	5.000	4.500	Construction of revetment at Policy Hall - Fort Island.	141	
4501700 National Archives	2.000	0.000	2.000	2.000	2.000	2.200	Purchase of microfiche and other museum supplies.	142	
4501800 National Sports Commission	60.000	0.000	60.000	8.995	9.000	8.998	Construction of swimming pool and purchase of sports gears and equipment.	143	

Figures: G\$m

Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency:	45											Profile
Agency Title:	Ministry of Housing and Water											Page No.
Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend					
Agency Totals	4,095.840	3,093.500	1,002.340	3,025.114	3,606.055	2,039.239						
1208400 Buildings	3.000	0.000	3.000	0.000	0.000	0.000	Rehabilitation of building.				144	
1900800 LOW INCOME SETTLEMENT PROGRAMME	499.000	273.500	225.500	795.927	1,058.000	761.806					145	
Administration and Management	11.300	3.500	7.800	28.384	18.000	14.850	Provision for administration and management - IDB.				-	
Civil Works	448.000	268.000	180.000	626.151	948.000	636.284	Provision for infrastructural works - IDB.				-	
Design and Supervision	37.700	0.000	37.700	60.401	32.000	57.011	Provision for design and supervision.				-	
Technical Assistance / H.R.D	2.000	2.000	0.000	80.992	60.000	53.661	Provision for technical assistance - IDB.				-	
1900900 Infrastructural Development and Building	350.000	0.000	350.000	251.195	360.000	434.829	Development of infrastructure in housing schemes.				146	
1901000 Development of Housing Areas	800.000	800.000	0.000	73.230	500.000	78.791	Provision for housing development programme - EU.				147	
2401200 Land Transport	8.000	0.000	8.000	2.700	2.700	4.070	Purchase of vehicle.				148	
2507000 Equipment	0.840	0.000	0.840	1.154	1.155	0.000	Purchase of furniture and equipment.				149	
2800700 WATER SUPPLY TECHNICAL ASSISTANCE/REHAB	1,230.000	1,185.000	45.000	1,120.930	702.000	282.000					150	
Billing System IT	200.000	200.000	0.000	294.778	50.000	40.000	Provision for improving billing system - DFID.				-	
Consultancy	45.000	45.000	0.000	14.314	50.000	2.631	Provision for consultancy - DFID.				-	
Institutional Strengthening	40.000	40.000	0.000	0.000	2.000	0.000	Provision for institutional strengthening - DFID.				-	
Major Water	645.000	600.000	45.000	228.117	0.000	0.000	Provision for major water system - IDA/JAPAN.				-	
Management Contract	200.000	200.000	0.000	209.983	400.000	107.369	Provision for management services - DFID.				-	

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency:	Agency Title:	Project Code & Title	2007		2007 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
			Total	Specific					
45	Ministry of Housing and Water	Minor Water Systems	100.000	100.000	373.737	200.000	132.000	Provision for upgrading of water supply systems - DFID.	-
2800800		Water Supply	20.000	0.000	17.951	18.000	17.088	Provision for improvement of water supply in hinterland regions.	151
2800900		Coastal Water Supply	240.000	0.000	213.869	240.000	225.838	Rehabilitation of coastal water supply systems.	152
2801000		Linden Water Supply	30.000	0.000	13.165	23.000	13.067	Rehabilitation of Linden water supply systems.	153
2801100		GEORGETOWN REMEDIAL AND SEWERAGE PROJECT PHASE II	915.000	835.000	534.993	701.200	221.750		154
		Admin and Engineering	90.000	70.000	35.809	110.000	37.861	Provision for administration, design and supervision - IDB.	-
		Civil Works	825.000	765.000	499.184	591.200	183.889	Provision for the upgrading of Georgetown sewerage and water supply systems - IDB	-

Figures: G\$m
Source: Ministry of Finance

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Central Government Capital Appropriation Expenditure

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 46
 Agency Title: Georgetown Public Hospital Corporation

Project Code & Title	2007		2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
Agency Totals	35.000	0.000	29.134	30.000	21.600		
4500202 Equipment	6.100	0.000	2.891	10.000	6.636	Purchase of furniture and equipment.	155
4500203 Equipment - Medical	28.900	0.000	26.243	20.000	14.963	Purchase of medical equipment.	156

Figures: G\$m
 Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
Agency Totals	2,549.020	1,800.020	1,796.993	1,184.000	758.749		
1201700 Ministry of Health - Buildings	400.000	0.000	567.355	25.000	21.033	Completion of comprehensive and ophthalmology centres and hospital.	157
1207600 New Amsterdam Hospital	0.000	0.000	5.809	10.000	4.033		-
1207700 Doctors' Quarters	18.000	0.000	2.310	16.000	17.555	Rehabilitation of doctors' quarters.	158
2401100 Land and Water Transport	39.000	0.000	6.000	6.000	9.853	Purchase of vehicles.	159
2501800 Office Furniture and Equipment	11.000	0.000	2.737	3.000	4.532	Purchase of office furniture and equipment.	160
2501900 Equipment - Medical	22.000	0.000	14.754	15.000	93.520	Purchase of medical equipment.	161
2502000 Equipment	14.000	0.000	12.710	14.000	0.576	Purchase of equipment.	162
2506600 Medical Equipment and Services	0.000	0.000	0.000	0.000	240.000		-
2506700 Furniture and Equipment - Staff Quarters	0.000	0.000	27.210	5.000	0.000		-
4400200 HIS/AIDS	335.020	300.020	362.893	370.000	230.137	Provision for HIS/AIDS facilities - CIDA/AIDS.	163
4400300 Nutrition Programme	590.000	500.000	245.211	265.000	81.982	Provision for nutrition programme - IDB.	164
4401200 Health Sector Programme	1,120.000	1,000.000	550.004	455.000	55.529	Provision for institutional strengthening and upgrading of health facilities - IDB.	165

Figures: G\$m

Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007					2005 Actual	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget			
Agency Title: 48 Ministry of Labour, Human Services and Social Security	962,005	870,947	91,058	1,531,820	1,245,600	665,769		
Agency Totals	962,005	870,947	91,058	1,531,820	1,245,600	665,769		
1206800 Buildings	17,000	0,000	17,000	5,439	6,000	9,248	Rehabilitation of buildings.	166
1901800 SIMAP - PHASE III	939,005	870,947	68,058	1,511,776	1,229,600	642,674		167
Administration	20,000	0,000	20,000	92,224	136,000	112,764	Administration and supervision cost.	-
Building	0,000	0,000	0,000	0,000	0,000	0,229		-
Community Development	282,474	268,925	13,549	262,170	110,000	134,647	Provision for community development projects - IDB.	-
Consultancy	10,740	5,740	5,000	4,707	27,500	5,894	Provision for consultancy - IDB.	-
Drainage and Irrigation	6,676	6,225	0,451	124,561	86,000	4,982	Rehabilitation works - IDB.	-
Equipment	0,000	0,000	0,000	0,000	1,200	1,893		-
Health	10,058	9,000	1,058	3,789	11,000	0,000	Construction and rehabilitation of health centre - IDB.	-
Other Infrastructure	0,000	0,000	0,000	1,306	11,500	11,696		-
Roads	523,298	498,298	25,000	859,296	724,000	255,532	Provision for road projects - IDB.	-
Schools	83,159	80,159	3,000	109,123	110,400	86,648	Construction and rehabilitation of schools - IDB.	-
Vehicle	0,000	0,000	0,000	0,000	0,000	7,575		-
Water and Sanitation	2,600	2,600	0,000	54,599	12,000	20,815	Provision for water supply - IDB.	-
Land Transport	0,000	0,000	0,000	9,000	4,000	9,256		-
2402800 Office Equipment	3,000	0,000	3,000	2,000	2,000	1,099	Purchase of office equipment.	168
2506000 Equipment	3,000	0,000	3,000	3,606	4,000	3,491	Purchase of equipment.	169

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency:	51											Profile	
Agency Title:	Ministry of Home Affairs											Page No.	
Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend						
	Agency Totals	210.000	583.800	500.538	475.543	746.804							
1200600 Buildings - Prisons	30.000	0.000	30.000	33.745	26.000	21.585	Rehabilitation of prison buildings.						170
1200700 Police Stations and Buildings	150.000	0.000	150.000	136.300	142.000	184.095	Construction and rehabilitation of police stations and buildings.						171
1200800 Fire Ambulances and Stations	30.000	0.000	30.000	24.283	26.000	24.264	Construction of officers' quarters and renovation of fire and ambulance stations.						172
1200900 Buildings - Home Affairs	4.000	0.000	4.000	2.800	2.800	2.544	Rehabilitation of the Ministry's building.						173
1208500 Citizen Security	230.000	210.000	20.000	0.000	0.000	0.000	Provision for citizen security - IDB.						174
1700200 General Registrar's Office	2.500	0.000	2.500	1.964	2.043	3.421	Purchase of furniture and equipment.						175
2400400 Land and Water Transport - Police	95.000	0.000	95.000	89.770	90.000	284.309	Purchase of vehicles, boats and outboard engines.						176
2400500 Land Transport - Home Affairs	0.000	0.000	0.000	0.000	0.000	3.375							-
2400600 Land and Water Transport - Fire	56.900	0.000	56.900	15.500	15.500	56.749	Purchase of vehicles.						177
2400700 Land and Water Transport - Prisons	11.000	0.000	11.000	5.396	5.400	2.995	Purchase of vehicles.						178
2501200 Equip. and Furnit. - Police	20.000	0.000	20.000	23.880	17.000	15.823	Purchase of furniture and equipment.						179
2600100 Equipment - Police	110.000	0.000	110.000	104.121	105.000	104.995	Purchase of equipment, arms and ammunition.						180
2600200 Comm. Equipment - Fire	2.000	0.000	2.000	2.959	3.000	2.790	Purchase of communication equipment.						181
2600300 Tools and Equipment - Fire	22.000	0.000	22.000	22.996	20.000	14.921	Purchase of tools and equipment.						182
2600400 Other Equipment - Prisons	6.000	0.000	6.000	8.433	5.000	6.661	Purchase of furniture and equipment.						183
2600500 Agri Equipment - Prisons	3.000	0.000	3.000	2.196	2.200	2.000	Purchase of agricultural equipment.						184
2600600 Equipment - Home Affairs	1.500	0.000	1.500	2.761	1.000	0.969	Purchase of equipment.						185

Figures: G\$m

Source: Ministry of Finance

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2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006		2005		Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
2600700 Office Equipment and Furniture - Fire	1.500	0.000	1.500	0.999	1.000	0.965	Purchase of furniture and equipment.	186
2600800 Office Equipment and Furniture - Home Affairs	2.000	0.000	2.000	0.999	1.000	0.800	Purchase of furniture and equipment.	187
2600900 Police Complaints Authority	1.400	0.000	1.400	0.501	0.600	0.371	Purchase of furniture and equipment.	188
2604200 Community Policing	15.000	0.000	15.000	20.934	10.000	13.173	Provision for community policing.	189

Agency: 51
 Agency Title: Ministry of Home Affairs

Figures: G\$m
 Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency:	52								Profile
Agency Title:	Ministry of Legal Affairs								Page No.
Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend		
Agency Totals	161.500	110.000	51.500	21.842	32.500	29.794			
1501100 Justice Improvement Programme	130.000	110.000	20.000	0.000	0.000	0.000	Provision for Justice Improvement Programme - IDB.	190	
DEEDS REGISTRY									
1201500 Buildings	10.000	0.000	10.000	0.000	3.000	1.000	Improvement of registry and purchase of furniture and equipment.	191	
1500300 Strengthening of the Registry	0.000	0.000	0.000	15.343	17.000	14.349		-	
2501500 Furniture and Equipment	5.000	0.000	5.000	3.000	3.000	2.100	Purchase of furniture and equipment.	192	
LEGAL AFFAIRS									
1201300 Buildings	10.500	0.000	10.500	0.000	6.000	5.000	Rehabilitation of building.	193	
2401100 Land and Water Transport	0.000	0.000	0.000	0.000	0.000	4.145		-	
2501600 Furniture and Equipment	3.000	0.000	3.000	3.000	3.000	2.500	Purchase of furniture and equipment.	194	
STATE SOLICITOR									
2501700 Furniture and Equipment	3.000	0.000	3.000	0.500	0.500	0.700	Purchase of equipment.	195	

Figures: G\$m
Source: Ministry of Finance

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Central Government Capital Appropriation Expenditure

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53

Agency Title: Guyana Defence Force

Project Code & Title	2007		2007 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
Agency Totals	160.600	0.000	157.344	171.500	183.902		
1200100 Buildings - G.D.F.	57.000	0.000	55.379	56.000	49.798	Construction and rehabilitation of buildings and fence.	196
1200300 Marine Development	25.000	0.000	27.767	35.000	24.977	Construction of building, dredging of river and completion of quarters.	197
2800100 Pure Water Supply	6.000	0.000	5.988	6.000	9.104	Installation of water supply systems.	198
2800200 Agri. Development	5.000	0.000	6.997	7.000	5.354	Construction of pens.	199
3400500 Infrastructure	15.600	0.000	9.713	16.000	14.962	Construction of fence and upgrade of electrical systems.	200
5100200 Equipment	52.000	0.000	51.500	51.500	79.707	Purchase of machinery and equipment.	201

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006		2005		Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals								
	59.800	0.000	59.800	42.582	39.000	16.062		
SUPREME/MAGISTRATE'S COURT								
1201400 Buildings	50.000	0.000	50.000	37.582	34.000	12.080	Completion of court of appeal, construction of magistrate court and renovation of judges' quarters.	202
2403900 Land and Water Transport	1.500	0.000	1.500	0.000	0.000	0.000	Purchase of vehicle.	203
2501400 Furniture and Equipment	8.300	0.000	8.300	5.000	5.000	3.982	Purchase of furniture and equipment.	204

Agency: 55
Agency Title: Supreme Court

Figures: G\$m
Source: Ministry of Finance

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Central Government Capital Appropriation Expenditure

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006		2005		Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	2.080	0.000	2.080	9.756	1.807	2.340		
2500700 Director of Public Prosecutions	2.080	0.000	2.080	9.756	1.807	2.340	Purchase of furniture and equipment.	205

Agency: 56
 Agency Title: Public Prosecutions

Figures: G\$m
 Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006		2005		Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	0.580	0.000	0.580	0.800	0.800	0.000		
2500600 Office of the Ombudsman	0.580	0.000	0.580	0.800	0.800	0.000	Purchase of furniture and equipment.	206

Figures: G\$m
Source: Ministry of Finance

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Central Government Capital Appropriation Expenditure

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency:	58						2005	2006	2007	2007	2006	2005	Profile
Agency Title:	Public Service Appellate Tribunal						Actual	Budget	Local	Specific	Latest Est.	Actual	Page No.
Project Code & Title		2007	2007	2007	2006	2006	2005	2006	2007	2006	2005	Legend	
		Total	Specific	Local	Latest Est.	Budget	Actual						
	Agency Totals	2.100	0.000	2.100	1.794	2.000	1.900						
2500900	Public Service Appellate Tribunal	2.100	0.000	2.100	1.794	2.000	1.900					Rehabilitation of building and purchase of equipment.	207

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
 Agency Title: Region 1 Barima/Waini

Project Code & Title	2007		2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
Agency Totals	133.000	0.000	117.379	120.840	109.500		
1100200 Bridges	9.000	0.000	7.092	7.200	7.000	Construction of bridge.	208
1202400 Buildings - Health	24.500	0.000	23.098	24.500	11.000	Rehabilitation of hospitals and construction of health hut and incinerator.	209
1202600 Buildings - Education	34.075	0.000	32.659	34.000	32.500	Construction teachers' quarters and mess hall and extension of schools.	210
1208600 Buildings - Administration	4.000	0.000	0.000	0.000	0.000	Rehabilitation and extension of rest house.	211
1400400 Roads	24.000	0.000	22.420	22.620	40.000	Upgrading of roads.	212
1901100 Agricultural Development	4.000	0.000	3.459	3.800	3.500	Construction of nursery.	213
2401500 Land and Water Transport	5.500	0.000	4.552	4.580	4.600	Purchase of vehicle, outboard engine and balahoos.	214
2502500 Furniture and Equipment - Administration	1.000	0.000	0.970	1.000	0.500	Purchase of furniture and equipment.	215
2502600 Furniture and Equipment - Education	4.000	0.000	3.300	3.300	3.000	Purchase of furniture and equipment.	216
2502700 Furniture - Staff Quarters	0.925	0.000	0.436	0.440	0.400	Purchase of furniture and equipment.	217
2502800 Furniture and Equipment - Health	3.000	0.000	2.998	3.000	4.000	Purchase of furniture and equipment.	218
2601400 Power Supply	10.000	0.000	8.898	8.900	3.000	Provision for power supply.	219
2604400 Other Equipment	9.000	0.000	7.497	7.500	0.000	Purchase of tractor and trailer.	220

Figures: G\$m
 Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
Agency Totals	232,000	0,000	208,831	212,440	185,760		
1100300 Bridges	8,000	0,000	6,839	7,000	4,642	Construction of bridges.	221
1202700 Buildings - Health	9,000	0,000	17,184	17,947	9,902	Construction and rehabilitation of buildings.	222
1202800 Buildings - Education	27,000	0,000	11,521	13,000	11,985	Construction and rehabilitation of buildings and sanitary block.	223
1202900 Buildings - Administration	4,000	0,000	0,000	0,000	0,990	Rehabilitation of building.	224
1300700 Misc. Drainage and Irrigation Works	90,000	0,000	87,545	87,885	74,714	Construction and rehabilitation of drainage and irrigation systems.	225
1400500 Roads	38,000	0,000	39,733	39,742	35,711	Upgrading of community roads.	226
1901200 Land Development	15,000	0,000	13,497	13,500	11,998	Upgrading of existing housing schemes.	227
2401600 Land and Water Transport	12,000	0,000	5,670	5,680	4,480	Purchase of vehicles, boats and outboard engine.	228
2502900 Furniture and Equipment - Education	5,000	0,000	3,030	3,300	2,981	Purchase of furniture and equipment for schools.	229
2503000 Furniture and Equipment - Administration	1,500	0,000	1,473	1,480	0,893	Purchase of furniture and equipment.	230
2601600 Furniture and Equipment - Health	8,000	0,000	9,401	9,406	7,476	Purchase of furniture and equipment.	231
4400800 Other Equipment	14,500	0,000	12,938	13,500	19,988	Purchase of steel pontoon, sewerage disposal truck and chainsaws.	232

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007					2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Agency Totals	Total	Specific	Local						
	183.000	183.000	0.000	183.000	138.504	167.520	124.261			
1100400 Bridges		11.500	0.000	11.500	10.088	10.500	8.860	Construction of bridges.	233	
1203000 Buildings - Education		29.000	0.000	29.000	20.255	28.000	23.591	Construction, rehabilitation and extension of schools, teacher's quarters and upgrading of sanitary block.	234	
1203100 Buildings - Health		22.000	0.000	22.000	4.990	14.000	12.079	Construction of health centre.	235	
1208700 Buildings - Administration		2.500	0.000	2.500	0.000	0.000	0.000	Extension of building.	236	
1300800 Agricultural Development - D & I		33.000	0.000	33.000	26.455	32.000	28.971	Rehabilitation of drainage and irrigation systems.	237	
1400600 Roads		44.400	0.000	44.400	41.453	44.000	29.786	Upgrading of community roads.	238	
1901300 Land Development		19.500	0.000	19.500	21.104	23.000	13.816	Upgrading of existing housing schemes.	239	
2401700 Land and Water Transport		10.600	0.000	10.600	7.570	9.000	0.798	Purchase of vehicles, boat and engine.	240	
2503100 Equipment - Health		4.500	0.000	4.500	2.096	2.520	2.961	Purchase of equipment.	241	
2503200 Furniture and Equipment - Administration		1.000	0.000	1.000	0.494	0.500	0.399	Purchase of furniture and equipment.	242	
2503300 Furniture and Equipment - Education		5.000	0.000	5.000	3.999	4.000	3.000	Purchase of furniture and equipment.	243	

Figures: G\$m
Source: Ministry of Finance

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Central Government Capital Appropriation Expenditure

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2007		2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
Agency Totals	130.300	0.000	90.364	105.900	91.765		
1100500 Bridges	9.000	0.000	11.000	11.000	7.201	Construction and rehabilitation of bridges.	244
1203300 Buildings - Education	26.000	0.000	23.837	25.000	22.700	Construction and rehabilitation of nursery schools and teachers' quarters.	245
1203500 Buildings - Health	10.000	0.000	3.576	12.000	10.000	Rehabilitation of health centres.	246
1208800 Buildings - Administration	25.000	0.000	0.000	0.000	0.000	Construction of administration building.	247
1400700 Roads	25.000	0.000	20.125	25.000	22.979	Construction and rehabilitation of community roads.	248
1701200 Agricultural Development	23.000	0.000	22.300	22.300	19.884	Construction of revetment and rehabilitation of canals and sluices.	249
2503400 Furniture and Equipment - Education	6.000	0.000	5.579	6.000	5.500	Purchase of furniture and equipment.	250
2503500 Office Furniture and Equipment	0.000	0.000	0.000	0.000	1.000		-
2503700 Furniture and Equipment - Health	4.000	0.000	2.350	3.000	2.500	Purchase of furniture and equipment.	251
2506800 Furniture and Equipment - Administration	1.300	0.000	1.097	1.100	0.000	Purchase of furniture and equipment.	252
2506900 Equipment - Health	1.000	0.000	0.499	0.500	0.000	Purchase of equipment.	253

Figures: G\$m
Source: Ministry of Finance

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Central Government Capital Appropriation Expenditure

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007		2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific					
Agency Totals	179,800	0,000	146,489	165,028	123,509		
1100600 Bridges	18,000	0,000	0,000	18,000	9,995	Construction of bridge.	254
1203600 Buildings - Education	22,000	0,000	25,999	26,000	17,942	Construction and extension of school buildings and fences.	255
1203700 Buildings - Health	18,000	0,000	17,986	18,000	4,594	Rehabilitation of hospital and doctors' quarters and upgrading of health centre.	256
1208900 Buildings - Admin	9,000	0,000	0,000	0,000	0,000	Construction of building.	257
1300900 Drainage and Irrigation	45,000	0,000	36,854	37,000	35,953	Construction of drainage and irrigation systems.	258
1400800 Roads	40,800	0,000	38,668	39,000	35,040	Rehabilitation of community roads.	259
1701300 Land Development	12,000	0,000	11,500	11,500	9,920	Upgrading of existing housing schemes.	260
2401900 Land and Water Transport	4,500	0,000	6,000	6,000	2,500	Purchase of vehicle.	261
2503800 Furniture - Education	5,000	0,000	4,500	4,500	2,868	Purchase of furniture.	262
2503900 Office Furniture and Equipment	1,000	0,000	0,875	0,875	0,697	Purchase of furniture and equipment.	263
2504000 Furniture and Equipment - Health	4,500	0,000	4,107	4,153	4,000	Purchase of furniture and equipment.	264

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76														
Agency Title: Region 6 East Berbice/Corentyne														
Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.						
Agency Totals		243.000	0.000	243.000	209.311	223.100	194.412							
1100700	Bridges	16.000	0.000	16.000	13.499	13.500	11.992	Construction and rehabilitation of bridges.	265					
1203900	Buildings - Education	33.000	0.000	33.000	30.416	30.500	25.998	Extension of school buildings and construction of dormitory.	266					
1204000	Buildings - Health	14.265	0.000	14.265	5.891	15.000	8.156	Construction of buildings and incinerator.	267					
1208000	Buildings - Administration	6.000	0.000	6.000	2.763	3.000	0.000	Rehabilitation of buildings.	268					
1301000	Drainage and Irrigation	80.000	0.000	80.000	74.821	75.000	69.827	Rehabilitation of drainage and irrigation systems.	269					
1401000	Roads	46.000	0.000	46.000	45.100	45.100	39.705	Upgrading of community roads.	270					
1901400	Land Development	17.015	0.000	17.015	15.136	18.000	11.907	Upgrading of existing housing schemes.	271					
2402000	Land Transport	8.500	0.000	8.500	7.442	8.500	14.000	Purchase of motor vehicles and cycles.	272					
2504100	Furniture and Equipment - Education	7.920	0.000	7.920	5.489	5.500	4.999	Purchase of furniture and equipment.	273					
2504200	Furniture and Equipment - Administration	1.300	0.000	1.300	0.999	1.000	0.879	Purchase of furniture and equipment.	274					
2504300	Furniture and Equipment - Health	13.000	0.000	13.000	7.756	8.000	6.949	Purchase of furniture and equipment.	275					

Figures: G\$m
Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
1204100 Buildings - Education	22.000	0.000	22.000	21.997	22.000	17.997	Construction of school buildings and teachers' quarters.	276
1204200 Buildings - Health	7.000	0.000	7.000	8.999	9.000	8.926	Construction of health centre.	277
1204300 Buildings - Administration	8.000	0.000	8.000	0.000	0.000	2.998	Construction of building.	278
1401100 Roads	8.000	0.000	8.000	9.773	9.773	15.992	Construction of roads.	279
1401800 Bridges	8.000	0.000	8.000	2.490	2.500	0.000	Construction of bridge.	280
1500900 Sea and River Defence	7.000	0.000	7.000	6.999	7.000	6.921	Construction of revetment.	281
2402100 Land and Water Transport	4.000	0.000	4.000	6.699	6.800	1.492	Purchase of vehicle.	282
2504400 Furniture and Equipment - Education	6.000	0.000	6.000	6.000	6.000	3.599	Purchase of furniture and equipment.	283
2601800 Furniture and Equipment - Health	6.000	0.000	6.000	5.798	5.799	2.494	Purchase of furniture and equipment.	284
2601900 Furniture and Equipment - Administration	0.700	0.000	0.700	0.499	0.500	0.499	Purchase of furniture and equipment.	285
2602000 Power Extension	3.300	0.000	3.300	2.390	2.400	1.500	Rehabilitation and extension of electrical systems.	286
2800600 Water Supply	6.000	0.000	6.000	5.499	5.500	5.493	Provision for improvement of water supply systems.	287
2801200 Other Equipment	4.000	0.000	4.000	0.000	0.000	0.000	Purchase of equipment.	288

Figures: G\$m
 Source: Ministry of Finance

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007 Total	2007 Specific	2007 Local	2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
1100800 Bridges	14.500	0.000	14.500	18.500	18.500	11.000	Construction of bridges.	289
1204400 Buildings - Education	30.000	0.000	30.000	23.487	23.500	18.897	Construction of teachers' quarters and extension of primary schools and rehabilitation of fence.	290
1204600 Buildings - Health	7.500	0.000	7.500	12.995	13.000	12.999	Construction of health post, and rewiring of doctor's quarters.	291
1209000 Buildings - Administration	8.200	0.000	8.200	0.000	0.000	0.000	Extension of building and rehabilitation of fence.	292
1209100 Furniture and Equipment - Staff Quarters	1.000	0.000	1.000	0.000	0.000	0.000	Purchase of furniture and equipment.	293
1401200 Roads	16.000	0.000	16.000	14.000	14.000	16.500	Construction and rehabilitation of roads and drains.	294
2402200 Land and Water Transport	6.000	0.000	6.000	5.480	5.500	7.990	Purchase of motor cycles, boats and outboard engines.	295
2504500 Furniture and Equipment - Education	4.700	0.000	4.700	5.000	5.000	2.000	Purchase of furniture and equipment.	296
2504700 Furniture and Equipment - Administration	1.050	0.000	1.050	2.000	2.000	0.400	Purchase of furniture and equipment.	297
2504800 Furniture and Equipment - Health	4.750	0.000	4.750	5.000	5.000	4.000	Purchase of equipment.	298

Figures: G\$m
Source: Ministry of Finance

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2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007			2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	2007 Total	2007 Specific	2007 Local					
Agency Totals	177.359	0.000	177.359	171.128	162.254	121.743		
1100900 Bridges	30.624	0.000	30.624	17.347	17.347	14.488	Construction of bridges.	299
1204700 Buildings - Education	50.119	0.000	50.119	67.626	58,082	43,948	Construction of primary and nursery schools, teachers' quarters and school kitchen areas.	300
1204800 Buildings - Health	15.577	0.000	15.577	10.762	11,000	5,789	Construction of doctor's and nurses quarters and health hut and extension of health post.	301
1204900 Buildings - Administration	4.919	0.000	4.919	4.995	5,000	0.383	Extension of administration building and completion of multi-purpose complex.	302
1205000 Buildings - Agriculture	0.000	0.000	0.000	0.373	0,745	6,705		-
1401300 Roads	25.500	0.000	25.500	22.998	23,000	17,993	Upgrading of roads and purchase of bitumen kettle.	303
1701400 Agricultural Development	7.795	0.000	7.795	4.297	4,300	1,000	Completion of fish pond and construction of drive-in dips.	304
2402300 Land Transport	7.000	0.000	7.000	9.358	9,400	9,218	Purchase of lowbed trailer.	305
2402400 Water Transport	2.700	0.000	2.700	2.578	2,580	1,498	Purchase of boats and outboard engines.	306
2504900 Furniture - Staff Quarters	0.000	0.000	0.000	5.499	5,500	0.600		-
2505100 Furniture and Equipment - Administration	3.500	0.000	3.500	1.298	1,300	1,194	Purchase of equipment.	307
2505200 Furniture and Equipment - Education	4.625	0.000	4.625	3.999	4,000	2,654	Purchase of furniture.	308
2505300 Furniture and Equipment - Health	5.000	0.000	5.000	4.000	4,000	3,500	Purchase of furniture and equipment.	309
2602200 Power Extension	10.000	0.000	10.000	8.000	8,000	7,998	Extension of electricity supply.	310
2800400 Water Supply	10.000	0.000	10.000	7.998	8,000	4,775	Provision of water supply systems.	311

Figures: G\$m
Source: Ministry of Finance

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Central Government Capital Appropriation Expenditure

2007 - DETAILS OF CAPITAL EXPENDITURE

Project Code & Title	2007					2006 Latest Est.	2006 Budget	2005 Actual	Legend	Profile Page No.
	Total	Specific	Local	2007	2005					
Agency Totals	139,108	0,000	139,108	128,719	128,815	113,769				
1101000 Bridges	10,000	0,000	10,000	14,000	14,000	10,000	Construction of bridge.	312		
1205100 Buildings - Administration	5,000	0,000	5,000	0,136	0,136	1,493	Rehabilitation of buildings.	313		
1205200 Buildings - Education	45,500	0,000	45,500	41,000	41,000	33,971	Construction, rehabilitation and extension of schools and teachers' quarters.	314		
1205300 Buildings - Health	4,000	0,000	4,000	0,697	0,697	8,436	Rehabilitation and extension of children development centre.	315		
1301100 Drainage and Irrigation	0,000	0,000	0,000	0,000	0,000	14,985				
1401400 Roads	25,000	0,000	25,000	27,000	27,000	24,300	Rehabilitation of roads.	316		
1901700 Infrastructural Development	9,000	0,000	9,000	9,182	9,182	5,900	Rehabilitation of drains and construction of boat houses and storage bonds.	317		
1902100 Agricultural Development	17,000	0,000	17,000	15,955	16,000	0,000	Rehabilitation of drainage and irrigation systems.	318		
2403500 Land and Water Transport - Health	5,500	0,000	5,500	3,950	4,000	0,000	Purchase of vehicle, boat and bicycles.	319		
2500200 Equipment - Administration	0,000	0,000	0,000	0,000	0,000	0,995				
2505400 Furniture and Equipment - Education	6,608	0,000	6,608	6,000	6,000	4,492	Purchase of furniture and equipment.	320		
2505500 Furniture and Equipment - Administration	1,500	0,000	1,500	1,500	1,500	0,000	Purchase of furniture and equipment.	321		
2505600 Furniture and Equipment - Health	10,000	0,000	10,000	7,500	7,500	6,198	Purchase of furniture and equipment.	322		
2602500 Power Supply	0,000	0,000	0,000	1,800	1,800	3,000				

Figures: G\$m
Source: Ministry of Finance

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Central Government Capital Appropriation Expenditure

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SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

APPENDIX A

**CENTRAL GOVERNMENT
FINANCIAL OPERATIONS (ACCOUNTING CLASSIFICATION)**

		ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
1.0	Current Revenue	56,152.3	58,531.1	62,356.6	64,907.6
	1.1 Guyana Revenue Authority	52,980.8	54,796.7	58,446.7	60,819.7
	1.1.1 Internal Revenue	27,199.7	27,566.9	30,417.8	30,188.6
	1.1.2 Customs & Trade	25,781.1	27,229.8	28,028.9	30,631.1
	1.2 Sugar Levy	0.0	0.0	0.0	0.0
	1.3 Other	3,171.5	3,734.4	3,909.9	4,087.9
2.0	Current Expenditure	49,390.9	52,082.3	55,108.0	55,698.2
	2.1 Personal Emoluments	18,538.6	20,439.1	20,085.2	21,986.4
	2.2 Other Goods and Services	17,089.3	17,106.2	19,483.6	18,194.6
	2.3 Transfers to the Private Sector	13,763.0	14,537.0	15,539.2	15,517.1
	2.4 Transfers to the Public Sector	0.0	0.0	0.0	0.0
3.0	Interest	4,370.4	4,902.9	4,484.4	5,402.7
	3.1 Internal	2,934.4	2,829.4	2,618.4	3,615.5
	3.2 External (Cash)	1,436.1	2,073.5	1,866.0	1,787.2
4.0	Current Balance	2,390.9	1,545.9	2,764.1	3,806.8
5.0	Capital Revenue and Grants	9,360.1	15,183.9	15,141.4	12,026.2
	5.1 Grants	9,341.1	15,183.9	15,141.4	12,026.2
	5.1.1 HIPC and MDRI	2,783.2	4,436.6	3,820.9	2,822.8
	5.1.2 Project and Programme	6,557.9	10,747.4	11,320.5	9,203.4
	5.2 Other (inc. Sale of Assets)	19.0	0.0	0.0	0.0
6.0	Capital Expenditure	35,143.2	42,014.4	41,806.4	36,697.5
7.0	Debt Repayment	2,171.9	3,872.8	3,452.6	2,114.2
	7.1 Internal	34.6	1,099.4	1,143.4	51.9
	7.2 External (Cash)	2,137.3	2,773.4	2,309.1	2,062.3
8.0	OVERALL BALANCE	-25,564.1	-29,157.3	-27,353.3	-22,978.7
9.0	Total Financing	25,564.1	29,157.3	27,353.3	22,978.7
	9.1 External	17,599.7	18,289.6	17,007.9	18,156.4
	9.2 Domestic	7,964.4	10,867.7	10,345.4	4,822.3
	9.3 Divestment (net)	0.0	0.0		
	Total Domestic and External Debt Service as a % of Current Revenue	11.7	15.0	12.7	11.6

Figures: G \$ m
Source: Ministry of Finance

APPENDIX B

CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
Total Revenue	56,171.3	58,531.1	62,356.6	64,907.6
Revenue	56,152.3	58,531.1	62,356.6	64,907.6
Tax	52,980.8	54,796.7	58,446.7	60,819.7
Income taxes	23,694.1	23,599.3	26,698.1	27,187.5
Consumption taxes	22,134.6	23,313.3	24,203.7	25,504.2
Trade taxes	4,808.8	5,133.3	5,204.4	5,668.4
Other	2,343.4	2,750.8	2,340.6	2,459.6
Non-tax	3,171.5	3,734.4	3,909.9	4,087.9
Private sector	2,899.8	3,252.7	3,409.1	3,353.3
Public enterprise & BOG	271.7	481.7	500.8	734.6
Total expenditure	91,807.6	101,356.3	103,990.3	99,539.1
Current expenditure	56,664.4	59,341.9	62,183.9	62,841.6
Non-interest expenditure	49,390.9	52,082.3	55,108.0	55,698.2
Personal emoluments	18,538.6	20,439.1	20,085.2	21,986.4
Other goods and services	17,089.3	17,106.2	19,483.6	18,194.6
Transfers to the private sector	13,763.0	14,537.0	15,539.2	15,517.1
Transfers to the public sector	0.0	0.0	0.0	0.0
Interest	7,273.5	7,259.6	7,075.9	7,143.4
External	4,339.1	4,430.2	4,457.5	3,527.9
Domestic	2,934.4	2,829.4	2,618.4	3,615.5
Primary balance	6,761.4	6,448.8	7,248.6	9,209.4
Current balance	-512.1	-810.8	172.7	2,066.0
Capital Revenue	19.0	0.0	0.0	0.0
Capital Expenditure	35,143.2	42,014.4	41,806.4	36,697.5
Overall Balance before Grants	-35,636.3	-42,825.2	-41,633.7	-34,631.5
Grants	11,976.9	17,711.1	17,524.7	15,141.0
HIPC relief	5,418.9	6,963.7	6,204.2	5,937.6
Original	575.1	525.0	0.0	0.0
Enhanced	4,329.9	4,178.9	2,383.2	3,114.8
CMCF	513.9	513.9	513.9	513.9
MDRI	-	1,745.9	3,307.0	2,308.9
Other	6,557.9	10,747.4	11,320.5	9,203.4
Projects	4,497.2	6,082.6	6,475.8	6,409.7
Non-projects	2,060.7	4,664.8	4,844.7	2,793.7
Overall Balance after Grants	-23,659.4	-25,114.1	-24,109.0	-19,490.5
Financing	23,659.4	25,114.1	24,109.0	19,490.5
Net External Borrowing	15,124.1	22,383.4	20,810.8	18,636.0
Disbursements of Loans	17,599.7	18,289.6	17,007.9	18,156.4
Debt Repayments	4,932.3	4,984.1	4,348.7	3,216.7
Rescheduling	1,827.0	1,767.9	1,599.5	1,529.3
Guysuco - Escrow A/C	629.8	7,310.0	6,552.0	2,167.0
Net Domestic Borrowing	8,535.3	2,731.0	3,298.3	854.5
Other				
Net Divestment Proceeds	0.0	0.0	0.0	0.0
Overall Deficit as a % of GDP	-14.3	-14.7	-13.4	-10.0

APPENDIX C

**PUBLIC ENTERPRISE
CASH FLOW**

ITEM	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
Receipts	82,345.0	90,336.6	84,660.1	88,271.7
Enterprises	74,399.7	81,525.3	75,895.3	79,198.9
NIS	7,945.3	8,811.3	8,764.8	9,072.8
Contributions	6,669.8	7,409.4	7,461.3	7,715.0
Investment Revenue	1,275.5	1,401.9	1,303.5	1,357.8
Total Expenditure	81,269.4	88,490.3	80,969.1	87,712.0
Total non-interest expenditure	77,513.7	83,031.8	77,963.3	79,418.9
Non-financial public enterprise	70,087.7	75,077.3	69,365.6	70,460.9
Wages and Salaries	17,803.4	19,518.9	18,909.8	19,518.8
Goods and Services	51,616.1	54,960.3	50,110.4	50,141.0
Local taxes	668.2	598.1	345.4	801.1
The NIS	6,498.1	6,784.5	7,242.6	7,421.7
Taxes to central government	677.9	915.0	1,230.1	1,231.3
Dividends and transfers	250.0	255.0	125.0	305.0
Primary surplus or deficit (-)	4,831.3	7,304.8	6,696.8	8,852.8
Interest	311.1	461.0	359.2	421.5
External	62.3	66.8	104.3	146.5
Internal	248.8	394.2	254.9	275.0
Current surplus or deficit (-)	4,520.2	6,843.8	6,337.6	8,431.3
Capital Expenditure	3,444.6	4,997.5	2,646.6	7,871.6
Enterprises	3,376.4	4,897.6	2,598.6	7,793.0
NIS	68.2	99.9	48.0	78.6
Less Government transfers				
Overall surplus or deficit (-)	1,075.6	1,846.3	3,691.0	559.7
Financing	(1,075.6)	(1,846.3)	(3,691.0)	(559.7)
External	(87.2)	(726.0)	(2,540.5)	1,789.1
Domestic	(1,071.4)	(1,370.3)	(1,150.5)	(2,348.8)
Divestment Proceeds	83.0	250.0	0.0	0.0
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	0.7	1.1	2.0	0.3

Figures: G \$ m
Source: Ministry of Finance

BUDGET NOTES

NOTES TO APPENDIX C

1. The 2007 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 D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
Non-Financial Public Sector Revenues	60,672.5	65,374.9	68,694.2	73,338.9
Central Government	56,152.3	58,531.1	62,356.6	64,907.6
Public Enterprises	4,520.2	6,843.8	6,337.6	8,431.3
Less Transfers to Public Sector	0.0	0.0	0.0	0.0
Total Expenditure	95,252.2	106,353.8	106,636.9	107,410.7
Current Expenditure	56,664.4	59,341.9	62,183.9	62,841.6
Non-Interest Expenditure	49,390.9	52,082.3	55,108.0	55,698.2
Personal Emoluments	18,538.6	20,439.1	20,085.2	21,986.4
Other Goods and Services	17,089.3	17,106.2	19,483.6	18,194.6
Transfers to the Private Sector	13,763.0	14,537.0	15,539.2	15,517.1
Severance	0.0	0.0	0.0	0.0
Interest	7,273.5	7,259.6	7,075.9	7,143.4
External	4,339.1	4,430.2	4,457.5	3,527.9
Domestic	2,934.4	2,829.4	2,618.4	3,615.5
Current Balance	4,008.1	6,033.0	6,510.3	10,497.3
Capital Revenue	19.0	0.0	0.0	0.0
Capital Expenditure	38,587.8	47,011.9	44,453.0	44,569.1
Central Government	35,143.2	42,014.4	41,806.4	36,697.5
Public Enterprises	3,444.6	4,997.5	2,646.6	7,871.6
Overall Balance before Grants	-34,560.7	-40,978.9	-37,942.7	-34,071.8
Grants	11,976.9	17,711.1	17,524.7	15,141.0
HIPC Relief	5,418.9	6,963.7	6,204.2	5,937.6
Other	6,557.9	10,747.4	11,320.5	9,203.4
Overall Balance after Grants	-22,583.8	-23,267.8	-20,418.0	-18,930.8
Financing	22,583.8	23,267.8	20,418.0	18,930.8
Net External Borrowing	15,036.9	21,657.4	18,270.3	20,425.1
Net Domestic Borrowing	7,463.9	1,360.5	2,147.8	-1,494.3
Net Divestment Proceeds	83.0	250.0	0.0	0.0
Memorandum Item				
Overall Deficit as a % of GDP	-13.7	-13.7	-11.3	-9.7

APPENDIX E

**STATE OWNED ENTERPRISES
CAPITAL EXPENDITURE**

CORPORATION	BUDGET 2006	LATEST ESTIMATE 2006	2007 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	216.000	441.005	1,189.669	-	1,189.669
1.0 Guyana Power and Light Inc.	200.000	430.817	1,184.069	-	1,184.069
2.0 Guyana Post Office Corporation	16.000	10.188	5.600	-	5.600
2.0 AGRICULTURAL - BASED GROUP	10.000	6.892	20.000	-	20.000
2.1 Mards Rice Milling Complex Limited	0.000	0.000	0.000	-	0.000
2.2 Guyana Rice Development Board	10.000	6.892	20.000	-	20.000
3.0 COMMERCIAL GROUP I	205.600	111.957	224.297	-	224.297
3.1 Guyana Oil Company	132.600	57.471	125.887	-	125.887
3.2 Guyana National Printers Limited	3.000	0.451	3.000	-	3.000
3.3 Guyana National Shipping Corporation	70.000	54.035	95.410	-	95.410
4.0 SUB TOTAL	431.600	559.854	1,433.966	-	1,433.966
5.0 INDEPENDENT COMPANIES	4,565.900	2,086.722	6,437.649	-	6,437.649
6.1 Linden Mining Enterprise	0.000	0.000	0.000	-	0.000
6.2 Berbice Mining Enterprise	0.000	0.000	0.000	-	0.000
6.3 Guyana Sugar Corporation	4,458.000	2,037.000	6,349.000	-	6,349.000
6.4 Guyana National Newspapers Limited	8.000	1.725	10.000	-	10.000
6.5 Guyana Broadcasting Corporation	0.000	0.000	0.000	-	0.000
6.6 National Insurance Scheme	99.900	47.997	78.649	-	78.649
6.7 Aroaima Mining Company	0.000	0.000	0.000	-	0.000
6.0 GRAND TOTAL	4,997.500	2,646.576	7,871.615	-	7,871.615

APPENDIX F

**CENTRAL GOVERNMENT
SUMMARY OF EXPENDITURES (Economic Classification)**

	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
1.0 TOTAL EXPENDITURE AND NET LENDING	90,204,692	99,049,458	102,431,116	97,848,312
2.0 Current Expenditure	55,061,526	57,035,158	60,624,763	61,150,812
2.1 Goods and Services	35,627,897	37,545,300	39,568,827	40,181,002
2.1.1 Personal Emoluments	18,538,616	20,439,100	20,085,216	21,986,393
2.1.1.1 Wages and Salaries	14,922,038	16,527,668	16,298,094	17,871,717
2.1.1.2 Allowances and Contributions	3,616,578	3,911,432	3,787,122	4,114,676
2.1.2 Other Goods and Services	17,089,281	17,106,200	19,483,611	18,194,609
2.2 Interest Expenditure	4,370,440	4,902,873	4,484,436	5,402,662
2.2.1 External (Cash)	1,436,080	2,073,473	1,866,016	1,787,151
2.2.2 Internal	2,934,360	2,829,400	2,618,420	3,615,511
2.2.2.1 Treasury Bills	1,935,851	2,004,624	1,912,994	2,703,961
2.2.2.2 Debentures	943,791	777,574	678,012	860,700
2.2.2.3 Advances and Miscellaneous	54,718	47,202	27,414	50,850
2.3 Transfers	15,057,879	14,566,985	16,565,936	15,546,125
2.3.1 Pensions and Gratuities	3,876,147	4,883,700	4,827,027	5,157,301
2.3.2 Education Grants	1,581,528	1,883,000	1,895,520	2,058,749
2.3.3 Local Authorities	389,226	352,300	450,770	369,939
2.3.4 Local and International Organisations	9,210,978	7,447,985	9,392,619	7,960,136
2.4 Refunds of Revenue	5,310	20,000	5,564	21,023
3.0 Capital Expenditure and Net Lending	35,143,166	42,014,300	41,806,353	36,697,500
3.1 Capital Formation	33,507,670	40,363,675	40,442,057	35,174,696
3.2 Acquisition of Financial Assets	72,851	123,325	116,875	133,645
3.3 Transfers and Loans	1,562,645	1,527,300	1,247,421	1,389,159
3.3.1 Public Enterprises	-	-	-	-
3.3.2 Financial Institutions	-	-	-	-
3.3.3 Private Sector	1,562,645	1,527,300	1,247,421	1,389,159
3.3.3.1 NGO Support	3,502	3,500	2,606	3,400
3.3.3.2 Student Loan Programme	450,000	450,000	450,000	450,000
3.3.3.3 Poverty Programme	511,658	615,800	614,666	505,128
3.3.3.4 Youth Initiative Programme	13,743	8,000	13,014	15,000
3.3.3.5 Linden Economic Advancement Programme	583,742	450,000	167,135	415,631
4.0 Memorandum Items				
4.1.1 Current Transfers to GEC	-	-	-	-
4.1.2 Current Transfers to GRDB	1,300,140	50,000	1,032,285	50,000
4.1.3 Current Transfers through SIMAP	-	-	-	-
4.1.4 Other	-	-	-	-
4.2 Principal Payments	2,171,901	3,872,781	3,452,554	2,114,178
4.2.1 External (Cash)	2,137,324	2,773,353	2,309,135	2,062,261
4.2.2 Internal	34,577	1,099,428	1,143,419	51,917

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APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	REVISED 2003	REVISED 2004	BUDGET 2005	REVISED 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
GDP at Current Factor Cost	123,261	130,533	136,063	137,788	142,159	151,198	165,271
<i>Plus Indirect Taxes Net of Subsidies</i>	20,803	25,824	24,987	27,240	28,294	29,084	29,750
GDP at Current Market Prices	144,064	156,358	161,049	165,028	170,452	180,282	195,021
<i>Plus Net Imports of Goods and Non-Factor Services</i>	24,277	22,840	31,273	57,750	62,788	72,298	74,825
<i>Less Net Factor Income Paid Abroad</i>	8,325	6,320	4,088	4,088	6,719	8,792	6,150
GROSS DOMESTIC EXPENDITURE	160,017	172,878	188,234	218,690	226,521	243,787	263,696

1.0 Gross Domestic Expenditure	160,017	172,878	188,234	218,690	226,521	243,787	263,696
2.0 Consumption	109,543	122,832	132,794	165,380	171,938	160,969	178,743
2.1 Private	71,615	85,100	91,050	121,006	126,373	116,685	124,040
2.2 Public	37,928	37,732	41,744	44,374	45,565	44,284	54,703
3.0 Investment	50,473	50,046	55,440	53,310	54,583	82,818	84,952
3.1 Private	31,080	30,458	31,372	31,372	31,548	41,012	45,113
3.2 Public	19,393	19,587	24,068	21,938	23,035	41,806	39,839

1.0 Financing of Investment	50,473	50,046	55,440	53,310	54,583	82,818	84,952
2.0 From Domestic Savings	34,192	33,478	25,491	19,639	14,023	45,812	49,077
3.0 From Net Foreign Resources	16,282	16,568	29,949	33,671	40,559	37,006	35,875
3.1 Net External Inflows	14,559	14,814	32,261	35,303	39,199	46,165	44,280
3.2 Reserve Changes	1,723	1,753	(2,312)	(1,632)	1,360	(9,160)	(8,405)

APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	REVISED 2003	REVISED 2004	BUDGET 2005	REVISED 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
Selected Indicators <i>as a Percentage of GDP at Current Factor Cost</i>							
1.0 Consumption	88.9	94.1	97.6	120.0	120.9	106.5	108.2
1.1 Private	58.1	65.2	66.9	87.8	88.9	77.2	75.1
1.2 Public	30.8	28.9	30.7	32.2	32.1	29.3	33.1
2.0 Investment	40.9	38.3	40.7	38.7	38.4	54.8	51.4
2.1 Private	25.2	23.3	23.1	22.8	22.2	27.1	27.3
2.2 Public	15.7	15.0	17.7	15.9	16.2	27.6	24.1
3.0 Net Imports of Goods and Non-Factor Services	19.7	17.5	23.0	41.9	44.2	47.8	45.3
4.0 Domestic Savings	27.7	25.6	18.7	14.3	9.9	30.3	29.7
5.0 Foreign Resource Financing	13.2	12.7	22.0	24.4	28.5	24.5	21.7

Domestic Savings and Foreign Res. Financing <i>as a Percentage of Investment</i>							
1.0 Domestic Savings	67.7	66.9	46.0	36.8	25.7	55.3	57.8
2.0 Foreign Resource Financing	32.3	33.1	54.0	63.2	74.3	44.7	42.2

APPENDIX H

GROSS DOMESTIC PRODUCT AT CURRENT FACTOR COST

SECTOR	2001	2002	2003	REVISED 2004	REVISED 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
1.0 TOTAL	112,219	117,762	123,261	130,533	137,788	142,159	151,198	165,272
2.0 Agriculture, Forestry and Fishing	34,007	36,298	38,749	40,864	41,666	44,892	46,092	48,854
2.1 Sugar-Cane	8,740	11,191	13,167	14,318	11,966	13,864	14,591	15,516
2.2 Rice Paddy	6,682	6,319	6,388	6,079	6,595	6,999	7,344	7,335
2.3 Other Crops	5,825	5,971	5,415	5,860	6,367	6,879	6,881	7,259
2.4 Livestock	2,546	2,754	2,979	3,224	3,502	3,636	3,533	3,802
2.5 Fishing	7,780	7,768	8,389	8,812	10,126	10,270	10,154	10,927
2.6 Forestry	2,433	2,295	2,411	2,571	3,110	3,244	3,590	4,015
3.0 Mining and Quarrying	17,603	17,671	15,930	15,786	14,031	11,442	14,133	14,257
3.1 Bauxite	3,443	2,739	1,830	1,814	3,430	3,887	3,115	3,122
3.2 Other	14,160	14,932	14,100	13,972	10,601	7,555	11,018	11,135
4.0 Manufacturing	9,264	10,411	11,388	12,577	11,178	11,778	12,211	14,731
4.1 Sugar	3,289	4,211	5,281	5,756	4,741	5,573	5,866	6,262
4.2 Rice	2,375	2,246	2,233	2,711	1,373	1,003	878	2,471
4.3 Other	3,599	3,953	3,874	4,111	5,064	5,202	5,467	5,998
5.0 Engineering and Construction	5,589	5,580	6,199	6,840	8,388	9,297	9,677	10,974
6.0 Services	45,757	47,803	50,995	54,466	62,524	64,750	69,085	76,456
6.1 Distribution	4,927	5,024	4,996	5,407	7,026	7,059	7,961	8,942
6.2 Transport & Communication	9,599	10,432	11,502	12,630	15,213	17,007	17,237	20,477
6.3 Rental of Dwellings	4,567	4,704	5,087	5,506	6,389	6,710	7,239	7,974
6.4 Financial Services	4,049	4,149	4,400	4,715	5,473	5,721	6,088	6,858
6.5 Government	20,636	21,451	22,809	23,836	25,528	25,266	27,341	28,571
6.6 Other	1,979	2,043	2,201	2,372	2,894	2,988	3,219	3,634

Figures: G\$m

Source: Bureau of Statistics

APPENDIX I

GROSS DOMESTIC PRODUCT AT 1988 PRICES BY INDUSTRIAL ORIGIN

SECTOR	2001	2002	2003	ACTUAL 2004	REVISED 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
TOTAL	5,474	5,536	5,501	5,587	5,478	5,654	5,734	6,016
Sugar	880	1,024	935	1,006	761	974	802	881
Rice	199	177	218	200	168	178	189	198
Livestock	119	125	130	133	129	125	125	128
Other Agriculture	281	285	291	297	288	279	308	308
Fishing	165	159	159	157	161	159	154	157
Forestry	195	180	183	184	199	203	221	232
Mining & Quarrying	652	607	554	518	426	360	331	342
Manufacturing	309	316	309	309	346	322	360	375
Distribution	427	423	412	420	483	474	532	553
Transport & Communication	506	529	555	575	629	654	692	761
Engineering & Construction	461	443	468	487	533	557	597	627
Rent of Dwellings	94	94	97	98	104	104	114	117
Financial Services	293	290	293	296	315	322	340	355
Other Services	204	204	210	213	228	235	246	261
Government	689	682	686	694	708	708	722	722

Note: Individual figures may not sum up to the total due to rounding

APPENDIX J

REAL OUTPUT INDEX

SECTOR	2003	2004	2005	BUDGET 2006	REVISED 2006	BUDGET 2007
TOTAL	152.8	155.2	152.2	157.1	159.3	167.1
Sugar	178.7	192.3	145.4	186.2	153.4	168.4
Rice	269.6	247.3	207.5	220.2	233.2	244.0
Livestock	138.7	141.5	137.3	133.1	133.1	135.8
Other Agriculture	156.5	159.6	154.8	150.2	165.7	165.7
Fishing	131.1	129.8	133.2	131.1	127.2	129.7
Forestry	228.9	230.1	248.5	253.7	275.8	289.6
Mining & Quarrying	153.9	143.8	118.3	100.1	91.8	95.1
Manufacturing	99.4	99.4	111.4	103.4	115.8	120.4
Distribution	142.1	144.9	166.6	163.5	183.3	190.6
Transport & Communication	185.7	192.2	210.5	218.9	231.5	254.7
Engineering & Construction	190.4	198.0	216.8	226.6	242.8	255.0
Rent & Dwellings	148.5	151.5	159.8	160.6	175.8	179.3
Financial Services	158.4	160.0	170.4	173.8	184.0	192.0
Other Services	167.7	170.4	182.4	187.7	197.0	208.8
Government	108.2	109.4	111.6	111.6	113.8	113.8

APPENDIX K

**BALANCE OF PAYMENTS
ANALYTIC SUMMARY**

ITEM	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
A Current Account	(157.5)	(199.8)	(181.4)	(175.0)
1.0 Merchandise (Net)	(232.7)	(254.3)	(283.7)	(305.0)
1.1 Exports (f.o.b.)	551.0	562.7	601.3	625.0
1.1.1 Bauxite	62.8	95.0	67.3	73.0
1.1.2 Sugar	118.0	145.0	137.0	140.0
1.1.3 Rice	46.2	52.0	54.6	57.0
1.1.4 Gold	111.9	57.7	114.4	120.0
1.1.5 Timber	49.6	53.0	70.3	75.0
1.1.6 Other	147.2	145.0	150.5	152.0
1.1.7 Re - exports	15.3	15.0	7.2	8.0
1.2 Imports (c.i.f.)	(783.7)	(817.0)	(885.0)	(930.0)
1.2.1 Fuel & Lubricants	(221.8)	(236.0)	(245.0)	(255.0)
1.2.2 Other	(561.9)	(581.0)	(640.0)	(675.0)
2.0 Services (Net)	(92.0)	(85.5)	(113.8)	(90.0)
2.1 Factor	(39.0)	(30.5)	(43.1)	(30.0)
2.2 Non Factor (Net)	(53.0)	(55.0)	(70.7)	(60.0)
3.0 Transfers	167.2	140.0	216.1	220.0
3.1 Official	-	-	-	-
3.2 Private	167.2	140.0	216.1	220.0
B Capital Account	180.6	198.0	244.1	235.0
1.0 Capital Transfers	52.1	55.0	89.1	80.0
2.0 Medium and Long Term Capital (Net)	143.5	164.0	170.0	173.0
2.1 Non - Financial Public Sector Capital (Net)	66.7	89.0	70.0	50.0
2.1.1 Disbursements	102.5	117.0	105.0	80.0
2.1.2 Amortization	(35.8)	(28.0)	(35.0)	(30.0)
2.1.3 Other	-	-	-	-
2.2 Private Sector (Net)	76.8	75.0	100.0	123.0
3.0 Short Term Capital	(15.0)	(21.0)	(15.0)	(18.0)
C Errors and Omissions	(15.0)	(4.9)	(17.8)	(19.0)
D OVERALL BALANCE	8.1	(6.7)	44.9	41.0
E Financing	(8.1)	6.7	(44.9)	(41.0)
1.0 Bank of Guyana net foreign assets	(23.9)	(10.0)	(61.8)	(41.0)
2.0 Change in Non-Financial Public Sector Arrears	-	-	-	-
3.0 Exceptional Financing	15.8	16.7	16.9	-
3.1 Debt Relief	-	-	-	-
3.2 Balance of Payments Support	-	-	-	-
3.3 Debt Forgiveness	14.0	14.1	14.1	-
3.4 Debt Stock Restructuring	1.8	2.6	1.7	-

APPENDIX L

MONETARY SURVEY

	December 2005 Actual	December 2006 Preliminary	Annual Changes	
			Nominal	Percent
1.0 Total Money & Quasi Money	124,011.5	143,776.2	19,764.7	15.9
1.1 Money	37,839.0	48,069.4	10,230.4	27.0
1.1.1 Currency	21,526.7	25,951.5	4,424.9	20.6
1.1.2 Demand Deposits	16,312.3	22,117.9	5,805.6	35.6
1.2 Quasi Money	86,172.5	95,706.8	9,534.3	11.1
1.2.1 Time Deposits	14,349.0	15,053.9	704.9	4.9
1.2.2 Savings Deposits	71,823.4	80,652.8	8,829.4	12.3
2.0 Domestic Credit (Net)	39,895.8	42,892.6	2,996.8	7.5
2.1 Public Sector (Net)	(3,155.3)	(10,791.4)	(7,636.1)	242.0
2.1.1 Central Govt. (Net)	12,521.8	6,637.9	(5,883.9)	(47.0)
2.1.2 Public Enterprises (Net)	(1,875.9)	(8,153.4)	(6,277.5)	334.6
2.1.3 Other Public Sector (Net)	(13,801.2)	(9,275.9)	4,525.3	(32.8)
2.2 Private Sector	52,428.6	61,787.2	9,358.6	17.9
2.2.1 Agriculture	3,637.7	3,525.8	(111.9)	(3.1)
2.2.2 Other Manu. & Process.	6,405.0	8,745.3	2,340.3	36.5
2.2.3 Rice Milling	1,745.0	1,399.8	(345.2)	(19.8)
2.2.4 Distribution	9,072.9	9,767.8	695.0	7.7
2.2.5 Personal	10,303.0	12,513.3	2,210.3	21.5
2.2.6 Mining & Quarrying	346.0	955.5	609.5	176.1
2.2.7 Other Services	5,292.7	6,201.5	908.8	17.2
2.2.8 Real Est. Mortg. loans	9,301.7	12,523.7	3,222.1	34.6
2.2.9 Other	6,324.6	6,154.5	(170.1)	(2.7)
2.3 Financial Insts.	(9,377.5)	(8,103.2)	1,274.3	(13.6)
3.0 Foreign Assets (Net)	42,235.0	55,318.2	13,083.3	31.0
3.1 Assets	78,994.5	85,449.4	6,454.9	8.2
3.2 Liabilities	(36,759.6)	(30,131.2)	6,628.3	(18.0)
4.0 Other Items (Net)	41,880.7	45,565.4	3,684.7	8.8

Figures: G\$m
Source: Bank of Guyana

Section 4.2
Appendices
Macroeconomic Framework
Appendix L

ALL URBAN CONSUMER PRICE INDEX
(including GEORGETOWN)

GROUP	2006												
	2005	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
ALL ITEMS	210.4	213.8	216.0	217.0	215.8	215.5	217.6	218.3	219.6	218.5	217.0	218.2	219.2
FOOD (incl. Alcoholic Beverages)	200.1	206.8	210.7	211.2	207.9	205.7	210.0	210.1	210.6	210.4	207.8	210.3	212.4
CLOTHING	75.4	75.4	75.4	75.4	75.4	75.4	75.4	75.4	75.4	75.4	75.4	75.4	75.4
FOOTWEAR AND REPAIRS	66.2	66.2	66.2	66.5	66.5	66.7	66.7	66.7	66.7	66.7	66.7	66.7	66.7
HOUSING	252.3	253.7	254.9	256.2	256.3	258.1	258.1	261.1	263.6	264.2	261.7	261.9	261.4
FURNITURE	144.2	145.0	145.4	145.5	145.4	150.5	146.8	147.2	147.5	147.1	147.9	148.1	148.7
TRANSPORT & COMMUNICATION	285.3	284.8	284.9	288.7	291.7	291.7	291.7	291.0	296.9	284.1	284.7	284.8	285.0
MEDICAL & PERSONAL CARE	206.5	206.8	213.8	213.8	213.8	213.8	227.8	227.9	227.9	237.9	237.9	237.9	242.0
EDUCATION, RECREATION, CULTURE	235.4	235.0	235.8	239.0	235.2	234.8	235.5	235.5	232.7	233.1	232.7	232.7	232.6
OTHER GOODS AND SERVICES	165.3	166.3	166.4	166.4	166.4	166.5	167.0	167.1	167.4	167.7	169.4	170.9	170.9

ALL URBAN CONSUMER PRICE INDEX
(including GEORGETOWN)

	2001		2002		2003		2004		2005		2006		% Change		
	DEC		DEC		DEC		DEC		DEC		NOV	DEC	DEC - DEC	NOV - DEC	
ALL ITEMS	165.4		175.5		184.3		194.4		210.4		218.2	219.2	4.2	0.4	
FOOD	167.6		170.9		175.8		185.7		200.1		210.3	212.4	6.1	1.0	
CLOTHING	73.2		74.6		75.2		75.2		75.4		75.4	75.4	0.0	0.0	
FOOTWEAR AND REPAIRS	62.5		62.5		64.2		64.5		66.2		66.7	66.7	0.8	0.0	
HOUSING	182.2		199.6		213.3		228.5		252.3		261.9	261.4	3.6	-0.2	
FURNITURE	128.6		134.8		133.5		142.5		144.2		148.1	148.7	3.2	0.4	
TRANSPORT & COMMUNICATION	186.8		221.3		246.8		255.7		285.3		284.8	285.0	-0.1	0.1	
MEDICAL & PERSONAL CARE	186.4		189.4		194.7		206.5		206.5		237.9	242.0	17.2	1.7	
EDUC., RECR. AND CULTL. SERVICE	177.5		190.6		204.7		214.4		235.4		232.7	232.6	-1.2	0.0	
MISC. GOODS & SERVICES	155.4		156.0		158.7		161.6		165.3		170.9	170.9	3.4	0.0	

SECTION 4.3

OTHER PUBLIC DEBT

APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS AND GUARANTEED BY THE GOVERNMENT OF GUYANA OR CONTRACTED BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2006.

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government		Loans Contracted CIG Utilised by Corporations		Liability Assumed by Government and fully written-off as a result of Paris Club Agreements		LEGENDS
		Maximum Contracted US\$	Outstanding Int. Liability at 31/12/2006 ⁴⁾	Maximum Committed US\$	Outstanding Liability at 31/12/2006 ⁴⁾	Maximum Liability ³⁾ US\$	New Bilateral Creditor	
Guyana Transport Services Ltd. (defunct)	Bank of India	1,105,206	63,666	-	182,521	-	-	Acquisition of Tata buses and spares
Guyana Electricity Corporation (divested)	CDB 710R-GU Lloyds Bank IDB 1631C-GY 5/ UK (Elect 1973) UK (Misc CapIt)	-	-	3,342,407 7,388,457 16,331,349	-	6,133,871 6,692,618 7,140,176	- ECGD 8/ GOUK 8/ GOUK 8/	Erection of 69 KV single circuit transmission lines Purchase of power products from Foster Wheeler power Products Rehabilitation of Generation Sets, T&D and interconnectal systems Financing for Frequency Conversion Programme
Guyana Telecommunication Corp.(divested-1990)	EDC Plessey Nisho Iwai ITT World Comm. Inc.	1,187,550 5,302,669 1,981,942 644,216	- - - 191,807	- - - -	- - - 466,727	1,749,555 3,965,926 1,147,841 -	EDC 8/ ECGD 8/ Govt of Japan 8/ -	Financing for Microwave Telecommunication Network Expansion & Upgrading of Telephone Exchange Network Purchase of International and Toll Transit Exchanges Purchase of Telex Switching System
Guyana Co-operative Agricultural and Industrial Development Bank (merged with GNCB)	CDB 40R-GU; 3/SFR-GU; 2/VTF-GU 4/ EEC/IEB 4/ 9/ IDB 633/SF-GY 4/ IDB 154/MC-GY 5/	4,000,000 12,026,760 6,000,000 -	- - - -	- - - -	- - - -	- - - -	- - - -	Finance loans to farmers / agricultural enterprises Extension of Credit to Fishing, Forestry & Related Sectors Global Industrial Credit Programme Reactivation/rehabilitation of Sugar, Rice, Manufacturing sub - sectors
Guyana Fisheries Limited(divested)	IDB 390/OC-GY 5/ Atlas (divested) EEC 2466 GUY/P 9/	1,537,214 - -	- - -	15,832,226 699,216	- -	1,987,666 -	Govt of Denmark 8/ -	Purchase of Fish Processing Equipment Acquisition of Fish Processing Equipment for McDoom & Kingston Plants
Demerara Woods Limited (divested-1991)	IDB 24VF-GY EEC 2310/GUY/P IBRD 1623 GUA	- - -	- - -	6,000,000 6,572,000 10,000,000	- - -	- - -	- - -	Acquisition of Sawmilling and Logging Equipment Upper Demerara Forestry Project (Timber extraction & sawmilling) Financing of logging, transport & construction equipment for sawmill & milling operations
Guyana Liquor Corporation	IDA 1555 GUA 5/ EDC Lloyds Bank	- 604,804 -	- - -	- 446,892	- -	1,318,709 273,652	EDC 8/ ECGD 8/	Acquisition of sawmill, power station, port facility & Mabera Hill Town construction of sawmill, power station, port facility & Mabera Hill Town Purchase of new Fermentation plant - Disinced Purchase & installation of chilling and bottling units
Guyana National Engineering Corporation	Manufacturers Hanover Danish Self-help Lloyds Bank	2,125,000 595,021 -	- - -	865,260	- -	2,795,060 520,314 313,028	ECGD 8/ Govt of Denmark 8/ ECGD 8/	Foundry expansion project Purchase of plant & equipment for trowler Financing of capital goods & related services from Ruston Bucyrus and Henry W Collingwood
CIF		37,110,402	255,473	109,795,743	659,248	34,028,954		

APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS AND GUARANTEED BY THE GOVERNMENT OF GUYANA OR CONTRACTED BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2006.

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government		Loans Contracted C/G Utilised by Corporations		Liability Assumed by Government and fully written-off as a result of Paris Club Agreements		LEGENDS					
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2006 ^{1/}	Outstanding Int. Liability at 31/12/2006 ^{2/}	Maximum Committed US\$	Outstanding Liability at 31/12/2006 ^{1/}	Maximum Liability ^{3/}		New Bilateral Creditor				
B/F		37,110,402	255,473	659,248	109,745,743	34,025,954							
Guyana Pharmaceuticals Corporation (divested)	Guthrie Bookar TECNO BAGO	189,688	-	-	-	159,632	ECGD &/	Purchase of machinery for soap plant Construction of new pharmaceutical plant					
Guyana Sugar Corporation	Tenant Guaranty Ltd. Uyoys Bank Ltd.	5,117,358	4,515,352	6,977,386	-	-	ECGD &/	Purchase of capital equipment					
		5,065,000	-	-	-	2,665,376	ECGD &/	Financing of capital goods & related services from Booker Merchants Int'l					
		-	-	-	5,050,000	-	-	ECGD &/	Financing of capital goods & related services from Booker Merchants Int'l				
		-	-	-	4,930,687	-	-	-	ECGD &/	Financing of capital goods & related services from Booker Merchants Int'l			
		-	-	-	24,893,000	18,236,823	-	-	-	ECGD &/	Financing of capital goods & related services from Booker Merchants Int'l		
		-	-	-	34,582,924	15,888,894	-	-	-	-	ECGD &/	Financing of capital goods & related services from Booker Merchants Int'l	
		-	-	-	919,093	201,414	-	-	-	-	-	ECGD &/	Financing of capital goods & related services from Massey Ferguson and Sand Bach Exports
		816,262	-	-	-	-	-	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC
		4,771,250	-	-	-	1,970,897	ECGD &/	Purchase of ana HS - 748 Aircraft					
		650,000	-	-	-	-	-	Purchase of one Twin Otter Airplane					
		-	-	-	45,303,692	-	-	Rehabilitation of bauxite sector					
		1,203,392	-	-	-	-	-	Term loans for working capital					
		2,597,107	-	-	-	-	-	Purchase of Kamabui bulldozer, wheel loader, excavator, meter grader, spars, parts and Marume Workshop equipment					
		7,369,947	-	-	-	-	-	Financing the dredging of overburden in North East Kara Mines					
		2,086,330	-	-	-	-	-	Purchase of 10 MW Power Barge					
		2,190,735	-	-	-	-	-	Barter Agreement for exchange of goods					
		1,377,707	1,903,026	38,373	-	-	-	Barter Agreement for exchange of goods					
		1,289,666	-	-	-	-	-	Purchase of machines					
		2,590,000	-	-	2,181,013	-	-	Financing the paper recycling project at Plantation Farm E.B.D.					
		74,333,977	6,673,832	7,675,009	222,585,454	44,405,670	EXIMBANK &/	Purchase & installation of corrugation plant					
GRAND TOTAL													

Notes:

- 1/ Excludes interest in arrears.
- 2/ Includes interest in Arrears and Late Interest Arrears.
- 3/ Includes Capitalised Late Interest.
- 4/ Liabilities assumed and serviced by Central Govt. w/e June 1, 1996.
- 5/ Figures expressed at the relevant (market-related) exchange rates rather than at the historical exchange rates.
- 6/ All loans that are fully matured and repaid have been included.
- 7/ UK(GDO) and Cuba loans fully written-off by these creditors as at December 31, 2006.
- 8/ 100% of outstanding balances owed to Paris Club creditors written-off as at December 1, 2003 and implemented in 2004. The bilateral agreements in accordance with the Agreed Minute of January 14, 2004 have been finalised and signed.
- 9/ Outstanding balances partially written-off under the Original and Enhanced HIPC debt relief initiatives at May 13, 1999 and December 18, 2003 respectively.
- 10/ Fully written-off under the India Development Initiative at August 25, 2003.
- 11/ Amounts are calculated using exchange rates prevailing on 2006/12/29 as quoted from the Financial Times.

APPENDIX N(b)

SUMMARY

OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS AND GUARANTEED BY THE GOVERNMENT OF GUYANA OR CONTRACTED BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2006.

A.	MAXIMUM CONTRACTED US\$	OUTSTANDING LIABILITIES US\$
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of Guyana	74,333,877	14,348,861
B.	MAXIMUM COMMITTED US\$	OUTSTANDING LIABILITIES 1/ US\$
Outstanding Loans and Credits Contracted by the Government of Guyana and utilised by a Public Corporation	222,585,454	44,405,570
C.	MAXIMUM LIABILITIES 3/ US\$	OUTSTANDING LIABILITIES 3/ US\$
Outstanding Liabilities assumed by the Government of Guyana as a result of Paris Club Agreements	48,320,634	-
GRAND TOTAL:	345,239,966	58,754,430

Figures: US \$

Source: Ministry of Finance

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SECTION 4.4

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 SCALE
<u>AGENCY 01</u>	
<u>PROGRAMME 1</u>	
<u>OFFICE OF THE PRESIDENT</u>	
<u>Head Office Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
CHIEF ADMINISTRATIVE OFFICER	13
CO-ORDINATOR, SCHOLARSHIPS	12
TECHNICAL OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SUPERINTENDENT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
LEGAL ASSISTANT	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
MANAGER OF NATIONAL EVENTS & CEREMONIES	08
ADMINISTRATIVE OFFICER	08
ADMINISTRATIVE ASSISTANT	08
FIELD AUDITOR	08
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
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER, OP	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST	09
CURATOR, FINE ARTS	08
ESTATES SUPERINTENDENT	07
SUPERINTENDENT	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
ELECTRICIAN II	05
GENERAL FOREMAN	05
PERSONNEL OFFICER I	05
SENIOR ELECTRICAL TECHNICIAN	05
SENIOR PHOTOGRAPHER	05
ELECTRICIAN I	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
ART GRAPHIC DESIGN & PRODUCTION OFFICER	04
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR I	03
ELECTRICAL ASSISTANT	03
PAINTER	02
TECHNICIAN	00

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SECRETARY	04
SENIOR SECRETARY	04
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
FILING ROOM CLERK	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
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	01
JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR	00
	00
<u>PROGRAMME 2</u>	
	<u>Presidential Advisory</u>
	ADMINISTRATIVE
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
PROTOCOL OFFICER	07
DOCUMENTATION OFFICER	00
VIDEO REVIEWER	00
	SENIOR TECHNICAL
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
PERSONNEL DOCUMENT OFFICER	05
	CLERICAL & OFFICE SUPPORT
SENIOR CONFIDENTIAL SECRETARY	08
CONFIDENTIAL SECRETARY	05
SECRETARY	04
RADIO OPERATOR 1	02
	SEMI SKILLED OPERATIVES & UNSKILLED
SENIOR HOUSEKEEPER	03
CABINET ATTENDANT	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/OEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
DRIVER	02
<u>AGENCY 02</u>	
<u>PROGRAMME 1</u>	
<u>OFFICE OF THE PRIME MINISTER</u>	
<i>Prime Minister's Secretariat</i>	
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
PROTOCOL PUBLIC RELATION OFFICER	07
HOUSEHOLD AFFAIRS OFFICER/SECRETARY	00
INFORMATION & RESEARCH OFFICER	07
SUPERVISOR, HDUSEHOLD	03
SENIOR TECHNICAL	
OTHER TECHNICAL & CRAFT SKILLED	
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
DRIVER/MECHANIC	03
HEAD COOK	03
SENIOR PERSONAL ATTENDANT	03
COOK	02
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VEHICLE DRIVER	02
ASSISTANT COOK/MAID	01
CLEANER	01
GARDENER I	01
HOUSEHOLD SERVICE WORKER	01
LAUNDRESS	01
MAID	01
SWIMMING POOL ATTENDANT	01
<u>AGENCY 03</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF FINANCE</u>	
<i>Ministry Administration</i>	
ADMINISTRATIVE	
FINANCE SECRETARY	14
HEAD, DIEC	14
CHIEF VALUATION OFFICER	13
DEPUTY FINANCE SECRETARY	13
DIRECTOR, OFFICE OF THE BUDGET	13
COMMISSIONER OF INSURANCE	12
DEPUTY CHIEF VALUATION OFFICER	12
DEPUTY HEAD, DIEC	12
HEAD, BUDGET SECTION	12
HEAD, DEBT MANAGEMENT UNIT	12
HEAD, FISCAL & MONETARY POLICY	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
TECHNICAL OFFICER	12

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PRINCIPAL ASSISTANT SECRETARY (F)	11
HEAD OF SECTION, DIEC	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	08
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
EXECUTIVE ADVISER	00
SENIOR TECHNICAL	
SENIOR DEBT MANAGEMENT OFFICER	11
SENIOR ECONOMIC FINANCIAL ANALYST	11
ASSISTANT CHIEF VALUATION OFFICER	10
BUDGET OFFICER II	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
ECONOMIC FINANCIAL ANALYST	07
BUDGET OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03
VALUATION DRAUGHTSMAN II	00
VALUATION DRAUGHTSMAN IV	00
VALUATION FIELD INSPECTOR	00
CLERICAL & OFFICE SUPPDRT	
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
TELEPHONIST	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATTIVES & UNSKILLED	
DRIVER/MECHANIC	03
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01
<u>PROGRAMME 2</u>	
<u>Accountant General's Department</u>	
ADMINISTRATIVE	
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 SCALE
SENIOR TECHNICAL	
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
LOCKSMITH	06
SUPERVISOR, COMPUTER ROOM	06
SUPERVISOR, DATA MANAGEMENT SECTION	06
ASSISTANT ACCOUNTANT	05
PROGRAMMER	05
SENIOR CONTROL OPERATOR	04
SENIOR KEY PUNCH OFFICER	04
COMPUTER OPERATOR	03
KEY PUNCH OPERATOR	03
OPERATOR CONTROL BRANCH	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
VAULT ATTENDANT	02
VEHICLE DRIVER	02
<u>AGENCY 04</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF FOREIGN AFFAIRS</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
DIRECTOR GENERAL	14
CHIEF ADMINISTRATIVE OFFICER	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
HEAD OF SECTION	10
LEGAL OFFICER	10
SENIOR FOREIGN SERVICE OFFICER I	10
DIRECTOR	10
FOREIGN SERVICE OFFICER III	09
REMIGRATION OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	09
FOREIGN SERVICE OFFICER II	08
PERSONNEL OFFICER II	07
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	06
LIBRARIAN IV	05
	04
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
DESK OFFICER II	09
DESK OFFICER I	07
PLANNING OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
CLERICAL & OFFICE SUPPORT	
SENIOR CONFIDENTIAL SECRETARY	08
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERK/STENOGRAPHER I	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
SEMI SKILLED OPERATIVES & UNSKILLED	
V.I.P. LOUNGE ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01
<u>PROGRAMME 2</u>	
<u>Foreign Relations</u>	
ADMINISTRATIVE	
PRINCIPAL FOREIGN SERVICE OFFICER I	13
PRINCIPAL FOREIGN SERVICE OFFICER II	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
RECEPTIONIST CLERK	00
SECURITY GUARD (FOREIGN AFFAIRS MISSION)	00
SENIOR ADVISER	00
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
EXECUTIVE OFFICER I	00
EXECUTIVE OFFICER II	00
EXECUTIVE OFFICER III	00
INFORMATION OFFICER I	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK 111	03
ACCOUNTS CLERK 11	02
CLERK 11 (G)	02
CLERK/STENOGRAPHER 1	02
SENIOR CLERICAL ASSISTANT	02
STORES CLERK 1	02
TELEPHONIST 1	02
TYPIST CLERK 1	02
TYPIST CLERK 11	02
OFFICE ASSISTANT	02
ACCOUNTS CLERK	02
ACCOUNTS CLERK/TELEPHONIST	00
BILINGUAL SECRETARY	00
BILINGUAL TYPIST/RECEPTIONIST	00
CLERICAL ASSISTANT	00
CONSULAR OFFICER	00
INTERPRETER	00
RECEPTIONIST/TYPIST	00
TRANSLATOR	00
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
SECURITY GUARD	01
CHAUFFEUR	00
GARDENER	00
<u>PROGRAMME 3</u>	
<u>Foreign Trade & International Cooperation</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DIRECTOR OF FOREIGN TRADE	11
TRADE CONSULTANT TO THE PERMANENT SECRETARY	11
RESEARCH OFFICER	08
ACCOUNTANT	08
SENIOR TECHNICAL	
SENIOR FOREIGN TRADE OFFICER	09
FOREIGN TRADE OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
RESEARCH ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK II	02
CLERK II (G)	02
TELEPHONIST	02
LICENSING CLERK I	02
STORES CLERK I	02
OFFICE ASSISTANT	01
<u>AGENCY 07</u>	
<u>PROGRAMME 1</u>	
<u>PARLIAMENT OFFICE</u>	
<u>National Assembly</u>	
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (F)	11
CLERK OF COMMITTEES	10
ACCOUNTANT	08
ASSISTANT CLERK OF COMMITTEES	07
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
HANSARD EDITOR	08
SENIOR PARLIAMENTARY REPORTER	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
PARLIAMENTARY REPORTER I	04
PARLIAMENTARY REPORTER II	04
APPRENTICE PARLIAMENTARY REPORTER	03
LIBRARIAN III	03
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
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
CLERK/STENOGRAPHER I	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK/EXPEDITOR	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERGEANT-AT-ARMS	05
ASSISTANT SERGEANT-AT-ARMS	03
BOOK REPAIR ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
COMPOUND ATTENOANT	01
MAID	01
MAID/CLEANER	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>AGENCY 09</u> <u>PROGRAMME 1</u>	
<u>POLICE & PUBLIC SERVICE COMMISSION</u> <u>Police & Public Service Commission</u> ADMINISTRATIVE	
SECRETARY (P.S.C.)	13
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
 OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
RESEARCH ASSISTANT I	03
 CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ENQUIRY OFFICER	04
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR OFFICE ASSISTANT	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 10</u> <u>PROGRAMME 1</u>	
<u>TEACHING SERVICE COMMISSION</u> <u>Teaching Service Commission</u> ADMINISTRATIVE	
SECRETARY (T.S.C.)	13
PRINCIPAL PERSONNEL OFFICER	11
SENIOR PERSONNEL OFFICER	09
SYSTEMS ANALYST	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
 OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
ELECTRONIC DATA PROCESSING OPERATOR I	03
ELECTRONIC DATA PROCESSING OPERATOR II	03
 CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	03
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR OFFICE ASSISTANT	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
CLEANER		01
HANDYMAN		01
<u>AGENCY 11</u>	<u>ELECTIONS COMMISSION</u>	
<u>PROGRAMME 1</u>	<u>Elections Commission</u>	
	ADMINISTRATIVE	
SECRETARY, ELECTION COMMISSION		11
HEAD, DATA PROCESSING UNIT		09
ACCOUNTANT		08
ADMINISTRATIVE ASSISTANT		06
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
SENIOR CLERK		05
ACCOUNTS CLERK III		03
ENCODER/DATA ENTRY CLERK		03
ACCOUNTS CLERK II		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>AGENCY 13</u>	<u>MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT</u>	
<u>PROGRAMME 1</u>	<u>Main Office</u>	
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
ASSISTANT TO THE MINISTER		00
	SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER		10
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>	
	ADMINISTRATIVE	
ASSISTANT SECRETARY (F)		09
ASSISTANT SECRETARY (G)		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		06
	SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II		10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
CLERK III (G)		03
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
RADIO OPERATOR I		02
RADIO OPERATOR II		02
STORES CLERK II		02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
<u>PROGRAMME 3</u>	
<u>Regional Development</u>	
ADMINISTRATIVE	
CHIEF REGIONAL DEVELOPMENT OFFICER	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
SENIOR REGIONAL DEVELOPMENT OFFICER	08
MUNICIPAL SERVICES OFFICER 1	07
REGIONAL DEVELOPMENT OFFICER	07
CO-ORDINATOR	00
MUNICIPAL SERVICE OFFICER	00
SHORE FIELD INVESTIGATOR/ADMINISTRATIVE ASSISTANT	00
SENIOR TECHNICAL	
MUNICIPAL SERVICES OFFICER 11	08
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
TYPIST CLERK 11	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER	02
<u>AGENCY 14</u>	
<u>PROGRAMME 1</u>	
<u>PUBLIC SERVICE MINISTRY</u>	
<u>Public Service Management</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF MANAGEMENT SERVICES OFFICER	12
CHIEF PERSONNEL OFFICER	12
CHIEF TRAINING OFFICER	12
HEAD, INFORMATION SYSTEMS	12
SCHOLARSHIP CO-ORDINATOR	12
DEPUTY CHIEF TRAINING OFFICER	11
PRINCIPAL MANAGEMENT SERVICES OFFICER	11
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
PRINCIPAL PERSONNEL OFFICER (POLICY)	11
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, PLANNING & ANALYSIS	10
MANAGER, SCHOLARSHIPS SECTION	10
MANAGER, TRAINING ADMINISTRATION	10
ASSISTANT SECRETARY (G)	09
MANAGER, LIBRARY	09
MANAGER, TRAINING & DEVELOPMENT	09
QUALITY ASSURANCE & CUSTOMER SERVICE OFFICER	09
SENIOR MANAGEMENT SERVICES OFFICER	09
SENIOR PERSONNEL OFFICER	09
SENIOR STUDENT AFFAIRS OFFICER	09
SENIOR TRAINING OFFICER	09
CHIEF ACCOUNTANT	09
ACCOUNTANT	08
MANAGEMENT SERVICES OFFICER II	08
SECRETARY, NATIONAL EQUIVALENCY BOARD	08
MANAGEMENT SERVICES OFFICER I	08
ADMINISTRATIVE ASSISTANT	07
MANAGEMENT SERVICES ASSISTANT (COMMUNICATION & INFORMATION SYSTEM)	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
	05

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER II	07
TRAINING ANALYST	07
TRAINING OFFICER I	07
STUDENT AFFAIRS OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
ANALYST/PROGRAMMER	06
FINANCE ASSISTANT II	05
PERSONNEL DOCUMENTATION OFFICER	05
TRAINING EQUIPMENT OPERATOR/TECHNICIAN	04
LIBRARIAN III	03
RESEARCH ASSISTANT I	03
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
FINANCE ASSISTANT I	03
TYPIST CLERK III	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
MACHINE OPERATOR	02
TYPIST CLERK I	02
TYPIST CLERK II	02
LIBRARY ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
LIBRARY ATTENDANT	01
AGENCY 16	
<u>MINISTRY OF AMERINDIAN AFFAIRS</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
CHIEF ADMINISTRATIVE OFFICER (AMERINDIAN AFFAIRS)	13
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
SENIOR PROJECT OFFICER	10
PROJECTS DIRECTOR	10
SENIOR PROJECT OFFICER	10
PROJECT OFFICER	10
ACCOUNTANT	09
FIELD AUDITOR	08
COMMUNITY DEVELOPMENT OFFICER	06
PERSONNEL OFFICER 11	06
REGISTRY SUPERVISOR	06
PROCUREMENT OFFICER	05
ADMINISTRATIVE SUPPORT OFFICER	04
CREDIT OFFICER	00
ASSISTANT CREDIT OFFICER	00
SENIOR TECHNICAL	
EDUCATION AND CULTURE OFFICER	10
SENIOR SOCIAL WORKER	09
CO-ORDINATOR (WELFARE)	08
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
ADMINISTRATOR, AMERINDIAN RESIDENCE	06
STAFF NURSE	06
ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE	05
SENIOR CRAFT SHOP ATTENDANT	05
PERSONNEL OFFICER I	05
STOREKEEPER II	04
RADIO OPERATOR	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
TYPIST CLERK IV		02
ACCOUNTS CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
COOK		02
VEHICLE DRIVER		02
ASSISTANT COOK/MAID		01
CLEANER		01
HANDYMAN		01
HOUSEHOLD SERVICE WORKER		01
CRAFT SHOP ATTENDANT		01
<u>AGENCY 21</u>	<u>MINISTRY OF AGRICULTURE</u>	
<u>PROGRAMME 1</u>	<u>Ministry Administration</u>	
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
DEPUTY PERMANENT SECRETARY		13
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL ASSISTANT SECRETARY (G)		11
PRINCIPAL PERSONNEL OFFICER		11
ASSISTANT SECRETARY (F)		09
ASSISTANT SECRETARY (G)		09
CHIEF ACCOUNTANT		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
FIELD AUDITOR		06
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		06
REGISTRY SUPERVISOR		05
	SENIOR TECHNICAL	
CHIEF AGRICULTURAL PLANNER		12
AGRICULTURAL PROGRAMME CO-ORDINATOR		11
PLANNER IV		11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II		10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
PLANNER III		09
PLANNER II		07
PLANNER I		06
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
ELECTRICIAN II		05
PERSONNEL OFFICER I		05
TRANSPORT OFFICER		05
CROP REPORTER II		04
STATISTICAL OFFICER		04
STOCK VERIFIER		04
STOREKEEPER II		04
AGRICULTURAL STATISTICAL ASSISTANT II		03
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR II		03
AGRICULTURAL STATISTICAL ASSISTANT I		02
CROP REPORTER I		02
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
CLERK III (G)		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
DUPLICATOR OPERATOR		02
SENIOR OFFICE ASSISTANT		02
STORES CLERK I		02
SUPPLY EXPEDITOR I		02
TELEPHONIST I		02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SUPERVISOR, GARDENS	03
CLEANER	01
GARDENER I	01
GARDENER II	01
HANDYMAN	01
<u>PROGRAMME 2</u>	
<u>Crops, Livestock & Support Services</u>	
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	14
DEPUTY CHIEF CROPS & LIVESTOCK OFFICER	13
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	12
ADMINISTRATIVE ASSISTANT (G)	06
SENIOR TECHNICAL	
TECHNICAL MANAGER	11
SENIOR AGRICULTURAL OFFICER	10
SENIOR LIVESTOCK OFFICER	10
SENIOR VETERINARY OFFICER	10
AGRICULTURAL OFFICER	10
LIVESTOCK OFFICER	09
VETERINARY OFFICER	09
WILDLIFE OFFICER	09
FARM MANAGER	09
QUARANTINE INSPECTOR II	07
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AGRICULTURAL FIELD ASSISTANT	06
SENIOR LIVESTOCK ASSISTANT	06
AGRICULTURAL FIELD ASSISTANT II	05
AGRICULTURAL TECHNICAL ASSISTANT II	05
LABORATORY TECHNICIAN	05
LIVESTOCK ASSISTANT II	05
AGRICULTURAL FIELD ASSISTANT I	04
AGRICULTURAL TECHNICAL ASSISTANT I	04
AUDIO VISUAL TECHNICIAN I	04
LIVESTOCK ASSISTANT I	04
STOREKEEPER II	04
WILDLIFE TECHNICAL ASSISTANT	04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE	04
EQUIPMENT OPERATOR II	03
QUARANTINE INSPECTOR I	03
QUARANTINE INSPECTOR TRAINEE	03
STOREKEEPER I	03
AGRICULTURAL ASSISTANT	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CUSTOMS/FINANCE CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LIVESTOCK FARM FOREMAN	04
CARETAKER III	03
DRIVER/MECHANIC	03
NURSERY FOREMAN	03
NURSERYMAN I	02
NURSERYMAN II	02
NURSERYMAN III	02
PEST CONTROLLER	02
CLEANER	01
COMPOUND ATTENDANT	01
GARDENER I	01
LABOURER I	01
LABOURER II	01
LABOURER III	01
LIVESTOCK ATTENDANT I	01
LIVESTOCK ATTENDANT II	01
PROPAGATOR	01
<u>PROGRAMME 3</u>	
<u>Fisheries</u>	
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	13
PRINCIPAL FISHERIES OFFICER	11
ADMINISTRATIVE ASSISTANT (G)	06
SENIOR TECHNICAL	
FISHERIES OFFICER	09
SENIOR FISHERIES OFFICER	09
MASTER FISHERMAN	05
OTHER TECHNICAL & CRAFT SKILLED	
FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FISHERIES FIELD ASSISTANT	04
DRIVER/MECHANIC	03
FISHERIES INSPECTOR	03
DATA COLLECTOR	02
FISH STATION ATTENDANT	02
CLEANER	01
<u>PROGRAMME 4</u>	
<u>Hydrometeorological Services</u>	
ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
CHIEF HYDROMETEOROLOGICAL OFFICER	13
SPECIALIST HYDROLOGIST	11
SPECIALIST METEOROLOGIST	11
HYDROLOGIST	08
METEOROLOGIST	08
HYDROLOGICAL SUPERINTENDENT	07
HYDROLOGICAL OFFICER	06
METEOROLOGICAL OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR HYDROLOGICAL TECHNICIAN	05
SENIOR MATERIALS TECHNICIAN	05
SENIOR METEOROLOGICAL TECHNICIAN	05
HYDROLOGICAL TECHNICIAN II	04

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
METEOROLOGICAL TECHNICIAN II	04
STOREKEEPER II	04
HYDROLOGICAL TECHNICIAN I	03
METEOROLOGICAL TECHNICIAN I	03
OUTBOARD MOTOR MECHANIC	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
STORES CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>AGENCY 23</u>	<u>MINISTRY OF TOURISM, COMMERCE & INDUSTRY</u>
<u>PROGRAMME 1</u>	<u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
ADMINISTRATOR	10
PERSONAL ASSISTANT TO THE MINISTER	00
ADMINISTRATIVE ASSISTANT	00
ADMINISTRATOR, NATIONAL EXHIBITION CENTRE	00
FOREMAN, NATIONAL EXHIBITION CENTRE	00
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	00
OTHER TECHNICAL & CRAFT SKILLED	
PERSONNEL OFFICER I	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
ACCOUNTS CLERK II	02
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICIAN II	05
PERSONNEL OFFICER I	05
SENIOR ELECTRICAL TECHNICIAN	05
POWER PLANT OPERATOR	02
CLERICAL & OFFICE SUPPORT	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	11
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
HEAVY DUTY VEHICLE DRIVER	03
CLEANER	01
HANDYMAN	01
LABOURER III	01
<u>PROGRAMME 3</u>	<u>Tourism, Industrial Development & Consumer Affairs</u>
ADMINISTRATIVE	
DIRECTOR OF CONSUMER AFFAIRS	11
DIRECTOR OF INDUSTRIAL DEVELOPMENT	11
DIRECTOR OF TOURISM	11
ASSISTANT DIRECTOR OF TOURISM	10
DATA UNIT MANAGER	09
SENIOR TECHNICAL	
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
FOREIGN TRADE OFFICER	07
INDUSTRIAL DEVELOPMENT ANALYST	07
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PRODUCTION/DEVELOPMENT)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
OTHER TECHNICAL & CRAFT SKILLED	
ANALYST/RESEARCHER	07
RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA CLERK	02
LICENSING CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
<u>AGENCY 31</u>	<u>MINISTRY OF PUBLIC WORKS & COMMUNICATIONS</u>
<u>PROGRAMME 1</u>	<u>Ministry Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SUPPLY OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCDUNTANT	05
ASSISTANT FIELD AUDITDR	05
PERSONNEL OFFICER I	05
TRANSPORT & SECURITY OFFICER	05
TRANSPORT FOREMAN	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
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
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SECURITY CHECKER	03
COOK	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER I	01
HANDYMAN	01
STORES ATTENDANT	01
CARETAKER HOSPITALITY HOUSES	00
<u>PROGRAMME 2</u>	
	<u>Public Works</u>
	ADMINISTRATIVE
CHIEF SEA & RIVER DEFENCE OFFICER	14
CHIEF WORKS OFFICER	14
	SENIOR TECHNICAL
CHIEF BUILDING OFFICER	13
CHIEF MATERIALS OFFICER	13
CHIEF ROADS OFFICER	13
ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER	12
CHIEF MECHANICAL OFFICER	12
DEPUTY CHIEF ROADS OFFICER	12
CHIEF ELECTRICAL INSPECTOR	11
SPECIALIST ENGINEER	11
SPECIALIST MECHANICAL ENGINEER	11
CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)	09
CHIEF MAINTENANCE SUPERINTENDENT (ROADS)	09
ENGINEER	09
QUANTITY SURVEYOR	09
SENIOR MECHANICAL SUPERINTENDENT	08
SENIOR SUPERINTENDENT OF WORKS	08
MECHANICAL SUPERINTENDENT II	07

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
ELECTRICAL TECHNICAL OFFICER	06
OVERSEER	06
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
SENIOR MATERIALS TECHNICIAN	05
SENIOR TRAFFIC TECHNICIAN	05
DRAUGHTSMAN	04
ENGINEERING TECHNICAL ASSISTANT II	04
MATERIALS TECHNICIAN II	04
QUANTITY TECHNICIAN I	04
QUANTITY TECHNICIAN II	04
SENIOR ASSISTANT DRAUGHTSMAN	04
STOREKEEPER II	04
TRAFFIC TECHNICIAN I	04
TRAFFIC TECHNICIAN II	04
ASSISTANT DRAUGHTSMAN	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MATERIALS TECHNICIAN TRAINEE	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMEITH II	03
ELECTRICAL ASSISTANT	02
HYDRAULICS TECHNICAL ASSISTANT	02
PAINTER	02
STOCK KEEPER/PRINTER	02
ENGINEERING DESIGNER II	00
MECHANICAL SUPERVISOR	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STANDARD CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERVICEMAN	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER II	01
PROGRAMME 3	
<u>Communication & Transport</u>	
ADMINISTRATIVE	
DIRECTOR OF CIVIL AVIATION	14
CHIEF TRANSPORT PLANNING OFFICER	12
DEPUTY DIRECTOR OF CIVIL AVIATION	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	12
AIRPORT MANAGER	11
AVIATION INSPECTOR	11
SENIOR TRANSPORT PLANNING OFFICER	11
ASSISTANT AIRPORT MANAGER	10
SENIOR TECHNICAL	
ASSISTANT AVIATION INSPECTOR	10

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
AIR FIELD ENGINEER	09
SENIOR AIR TRAFFIC CONTROL OFFICER	09
AIR TRAFFIC CONTROL OFFICER I	08
AIR TRAFFIC CONTROL OFFICER II	08
AIR TRAFFIC CONTROL OFFICER III	08
AIRPORT MAINTENANCE SUPERINTENDENT	08
AIRWORTHINESS SURVEYOR	08
MANAGER, TELECOMS & NAVIGATIONAL AIDS	08
TRANSPORT PLANNING OFFICER II	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	07
AIRPORT OPERATIONS SHIFT SUPERVISOR	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06
AIRWORTHINESS SURVEYOR TRAINEE	06
TRANSPDRT PLANNING OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AVIONICS TECHNICIAN	06
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
PLANNER ASSISTANT	05
SENIOR ELECTRICAL TECHNICIAN	05
MECHANIC FOREMAN I	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04
AVIONICS TECHNICIAN I	04
CARPENTER II	03
CARPENTER III	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR II	03
MASON	03
MECHANIC II	03
MECHANIC III	03
PLANNER TECHNICIAN I	03
PLANNER TECHNICIAN II	03
WELDER I	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
LABOUR FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENOANT I	01
GARDENER I	01
GARDENER II	01
LABOURER I	01
LABOURER II	01
<u>AGENCY 41</u>	<u>MINISTRY OF EDUCATION</u>
<u>PROGRAMME 1</u>	<u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
SECRETARY-GENERAL, UNESCO SECRETARIAT	13
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
ADMINISTRATIVE ASSISTANT	06
CURRICULUM ILLUSTRATOR	04
ADVISOR TO THE MINISTER	00

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPDRT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
PROGRAMME 2	
<u>National Education Policy- Implementation & Supervision</u>	
ADMINISTRATIVE	
CHIEF SCHOOLS WELFARE OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
TEACHERS' WELFARE OFFICER	08
FIELD AUDITOR	06
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CHIEF EDUCATION OFFICER (SPECIAL EDUCATION)	00
CO-ORDINATOR, REGIONAL EDUCATION DEVELOPMENT	00
HINTERLAND CO-ORDINATOR	00
SENIOR EDUCATION OFFICER	00
SENIOR TECHNICAL	
CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
ASSISTANT CHIEF EDUCATION OFFICER	12
SCHOOLS INSPECTOR	11
SENIOR EDUCATION OFFICER (AGRICULTURE)	11
SENIOR EDUCATION OFFICER (TECHNICAL)	11
WORK STUDY OFFICER	09
ASSISTANT WORK STUDY OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
EDUCATION WELFARE OFFICER	06
CLERICAL & OFFICE SUPPDRT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
PROGRAMME 3	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
HUMAN RESOURCE MANAGER	11
ADMINISTRATOR	10
ADMINISTRATOR (C.P.C.E.)	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
PUBLIC RELATIONS OFFICER	07
WARDEN	07
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
SENIOR TECHNICAL	
CHIEF PLANNING OFFICER	12
DEPUTY CHIEF PLANNING OFFICER	11
CHIEF BUILDING INSPECTOR	10
SPECIAL PROJECTS OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR PLANNING OFFICER	09
SENIOR SUPERINTENDENT OF WORKS	08
PLANNING OFFICER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS II	07
DEPUTY SPECIAL PROJECTS OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPDRT OFFICER	05
ASSISTANT SECURITY OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
SUPERVISOR, SCHOOL FURNITURE SUPPLIES	04
SUPERVISOR, STATISTICS & ACCOUNTS	04
CARPENTER II	03
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
PLUMBER	03
RESEARCH/STATISTICAL ASSISTANT II	03
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
SENIOR CUSTOMS CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
CUSTOMS CLERK	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
ACCOUNTS/STORES CLERK	00
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER DESPATCHER	03
DRIVER/MECHANIC	03
SECURITY CHECKER	03
PORTER	02
SUPERNUMERARY CONSTABLE	02
CLEANER	01
HANDYMAN	01
STOREKEEPER ASSISTANT	01
STORES PDRTER	01
<u>PROGRAMME 4</u>	
<u>Training & Development</u>	
ADMINISTRATIVE	
DIRECTOR OF NCERD	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	12
LEARNING RESOURCE DEVELOPMENT OFFICER	12
SUPERINTENDENT OF EXAMINATIONS	11

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
ADMINISTRATOR, CPCE	
ADMINISTRATOR, NCERD	
ADMINISTRATOR, ALLIED ARTS	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
PUBLIC RELATIONS OFFICER	07
LIBRARIAN V	09
ADMINISTRATIVE OFFICER	06
REGISTRY SUPERVISOR	05
LIBRARIAN IV	04
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	00
SENIOR TECHNICAL	
CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	10
SENIOR TEST DEVELOPMENT OFFICER	10
TEST DEVELOPMENT OFFICER II	09
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
MATERIALS DEVELOPMENT OFFICER	00
OTHER TECHNICAL & CRAFT SKILLED	
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION	08
AUDIO VISUAL INSTRUCTOR	07
DISTANCE EDUCATION PRODUCER	07
SCIENCE EQUIPMENT TECHNOLOGIST	07
INFORMATION OFFICER I	06
SUPERVISOR, PLANT SERVICES	06
EDUCATION TECHNICIAN I	05
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAPHIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
ASSISTANT DISTANCE EDUCATION PRODUCER	03
CARPENTER II	03
RESEARCH ASSISTANT I	03
STOREKEEPER I	03
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
MACHINE OPERATOR	02
SUPPLY EXPEDITDR I	02
SUPPLY EXPEDITDR II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
FARM ATTENDANT	02
FARM HAND	02
GROUNDSMAN	02
JANITOR	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNOER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
STORES PORTER	01
<u>PROGRAMME 5</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
PRINCIPAL EDUCATION OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
REGISTRY SUPERVISOR	05
 SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
EDUCATION SUPERVISOR	08
PRINCIPAL CRAFT PRODUCTION & DESIGN/MARKETING OFFICER	08
 OTHER TECHNICAL & CRAFT SKILLED	
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
CRAFT PRODUCTION & DESIGN OFFICER I	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
LABORATORY ASSISTANT II	04
STOREKEEPER II	04
STOREKEEPER III	04
EQUIPMENT OPERATOR II	03
MACHINIST I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
 CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
STORES CLERK (G.T.I.)	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III	03
DRIVER/MECHANIC	03
SHOP ASSISTANT (G.I.T.C.)	03
CRAFT PRODUCTION & DESIGN WORKER	02
FARM ATTENDANT	02
FARM HAND	02
GATEMAN	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER I	01
HANDYMAN	01
KITCHEN ASSISTANT	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LABOURER I	01
LIVESTOCK ATTENDANT I	01
<u>AGENCY 44</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF CULTURE, YOUTH & SPORTS</u>	
<i>Ministry Administration</i>	
ADMINISTRATIVE	
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
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SUPERINTENDENT OF WORKS II	07
SUPPLY OFFICER	08
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
STOREKEEPER II	04
ELECTRICIAN 1	04
STOCK VERIFIER	04
CARPENTER 1	03
DATA PROCESSING OPERATOR 1	03
DATA PROCESSING OPERATOR 11	03
MASON	03
PLUMBER	03
ELECTRICAL ASSISTANT	02
PAINTER	02
INSPECTING OFFICER	00
INTERNAL SECURITY	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER DESPATCHER	03
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER II	01
<u>PROGRAMME 2</u>	
<i>Culture</i>	
ADMINISTRATIVE	
CHAIRMAN	13
ADMINISTRATOR, NATIONAL MUSEUM	12
ARCHIVIST	11
DEPUTY CHAIRMAN	11
DIRECTOR, WALTER ROTH MUSEUM	11
ANTHROPOLOGICAL OFFICER, WALTER ROTH MUSEUM	10
ADMINISTRATOR, WALTER ROTH MUSEUM	09
ADMINISTRATOR, BURROWES SCHOOL OF ART	09
DIRECTOR, CHOREOGRAPHY	09
DIRECTOR, DANCE DEVELOPMENT	09
DIRECTOR, FOLK RESEARCH	09
DIRECTOR, RESEARCH & DOCUMENTATION	09

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CO-ORDINATOR, MUSIC	09
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	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
DIRECTOR, DRAMA	00
CO-ORDINATOR, CHOREOGRAPHY	00
INSTRUCTOR (MUSIC) 1	00
SENIOR TECHNICAL	
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	07
SENIOR INSTRUCTOR	06
INSTRUCTOR I (DANCE)	05
INSTRUCTOR II (DANCE)	05
MICROGRAPHIC SUPERVISOR	00
OTHER TECHNICAL & CRAFT SKILLED	
ANTHROPOLOGICAL TECHNICIAN	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
ASSISTANT FOLK RESEARCH OFFICER	05
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	03
JUNIOR DANCER	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
SOLDIST DANCER	03
VISUAL ARTS OFFICER	03
WARDROBE MISTRESS	03
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
LIBRARIAN II	02
PROGRAMME ASSISTANT	02
SOUND OPERATOR II	02
SUPERVISOR, NATIONAL SCHOOL OF DANCE	02
CLERICAL & OFFICE SUPPORT	
BOX OFFICE SUPERVISOR	04
ASSISTANT BOX OFFICE SUPERVISOR	03
SECRETARY, BOARD OF FILM CENSORS	03
ASSISTANT SECRETARY/REGISTRAR, DEPARTMENT OF CULTURE	02
ASSISTANT SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	02
BOX OFFICE CLERK	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR BINDER/REPAIRER	04
BINDER REPAIRER	03
CHIEF USHER	03
FLYMAN I	03
FLYMAN II	03
BINDER	02
SENIOR THEATRE ATTENDANT	02
CLEANER	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
FEMALE ATTENDANT	01
LABOURER I	01
STAGE HAND	01
THEATRE ATTENDANT	01
USHER	01
 <u>PROGRAMME 3</u>	
	Youth
	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	00
	OTHER TECHNICAL & CRAFT SKILLED
SOCIAL WORKER (YOUTH)	07
	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)	03
 <u>YESI</u>	
	ADMINISTRATIVE
ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
ADMINISTRATIVE ASSISTANT	08
ADMINISTRATIVE OFFICER	06
INSTRUCTOR 1	05
ASSISTANT INSTRUCTOR	00
SUPERVISDR, CROPS & LIVESTOCK	00
SUPERVISOR, SMYTHFIELD DROP-IN CENTRE	00
SUPERVISOR, SOPHIA TRAINING CENTRE	00
SUPERVISOR, TECHNICAL SERVICES	00
	SENIOR TECHNICAL
MEDEX	08
INSTRUCTOR	07
	OTHER TECHNICAL & CRAFT SKILLED
SOCIAL WORKER	07
STAFF NURSE	06
SUPERVISDR, FDDD SERVICES	06
SPORTS ORGANISER	05
STOREKEEPER II	04
DORMITORY SUPERVISOR	04
CARPENTER II	03
MASON	03
PLUMBER	03
SEAMSTRESS	03
POWER PLANT OPERATOR	02
INTERNAL SECURITY OFFICER	00
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR 11	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
CANTEEN ATTENDANT	01
HANDYMAN	01
LAUNDRESS	01
LIVESTOCK ATTENDANT 1	01
CROP ATTENDANT	00
<u>AGENCY 45</u> <u>PROGRAMME 1</u>	<u>MINISTRY OF HOUSING & WATER</u> <u>Housing & Water</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
TECHNICAL ASSISTANT	08
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
ECONOMIC PLANNER	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 46</u> <u>PROGRAMME 1</u>	<u>GEORGETOWN PUBLIC HOSPITAL CORPORATION</u> <u>Public Hospital</u>
ADMINISTRATIVE	
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	08
PERSONNEL OFFICER II	08
PUBLIC RELATIONS ASSISTANT	08

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MEDICAL RECORDS SUPERVISOR	05
SENIOR TECHNICAL	
CHIEF OF MEDICINE	12
CHIEF OF OBSTETRICS & GYNAECOLOGY	12
CHIEF OF SURGERY	12
DIRECTOR OF CLINICAL LABORATORY	12
HEAD OF DIVISION	12
ANAESTHETIST	11
ANAESTHETIST (SUPERNUMERARY)	11
EMERGENCY ROOM OFFICER	11
OBSTETRICIAN & GYNAECOLOGIST	11
OPHTHALMOLOGIST	11
PAEDIATRIC SURGEON	11
PAEDIATRICIAN	11
PATHOLOGIST	11
PHYSICIAN	11
PRINCIPAL RADIOGRAPHER	11
PSYCHIATRIST	11
RADIOTHERAPIST	11
SENIOR ANAESTHETIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SENIOR OPHTHALMOLOGIST	11
SENIOR PATHOLOGIST	11
SENIOR PHYSICIAN	11
SENIOR PSYCHIATRIST	11
SENIOR RADIOLOGIST & THERAPY OFFICER	11
SENIOR SURGEON	11
SURGEON	11
LABORATORY SUPERINTENDENT	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
THEATRE SUPERVISOR	10
CHIEF BIO-MEDICAL MAINTENANCE OFFICER	09
CHIEF MEDICAL TECHNOLOGIST	09
CLINICAL PSYCHOLOGIST	09
JUNIOR DEPARTMENTAL SISTER	09
MEDICAL INTERN	09
SENIOR QUALITY ASSURANCE OFFICER	09
ECHO-CARDIOGRAPHY TECHNICIAN	08
QUALITY ASSURANCE OFFICER	08
SENIOR BIO-MEDICAL MAINTENANCE OFFICER	08
SENIOR MALE NURSE	08
SENIOR MEDICAL TECHNOLOGIST	08
SENIOR PHARMACIST	08
SENIOR RADIOGRAPHER	08
WARD SISTER	08
DIETICIAN	07
MAINTENANCE SUPERINTENDENT	07
PHARMACIST	07
RADIOGRAPHER	07
SOCIAL WORKER (PSYCHIATRIC)	07
SUPERVISOR, DIETARY SERVICES	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	D7
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
MAINTENANCE INSPECTOR	06
SOCIAL WELFARE OFFICER (PSYCHIATRY)	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
BIO-MEDICAL MAINTENANCE TECHNICIAN B	05

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CABINET MAKER/FOREMAN	05
ELECTRICAL TECHNICIAN	05
LAUNDRY SUPERINTENDENT	05
MIDWIFE	05
PLUMBER FOREMAN	05
SENIOR ELECTRICAL TECHNICIAN	05
STEAM MAINTENANCE SUPERINTENDENT	05
BIO-MEDICAL MAINTENANCE TECHNICIAN I	04
HEAD SEAMSTRESS I	04
HEAD TAILOR	04
PURCHASING OFFICER	04
SENIOR LAUNDRY FOREMAN	04
STOREKEEPER III	04
X-RAY TECHNICIAN	04
BOILER MECHANIC	03
CABINET MAKER	03
CARDIOLOGICAL TECHNICIAN	03
CARPENTER/JOINER I	03
PLASTER TECHNICIAN	03
PLUMBER/GUTTERSMTIH II	03
SANITARY PLUMBER	03
SEAMSTRESS	03
TAILOR	03
X-RAY DARKROOM TECHNICIAN I	03
BIO-MEDICAL MAINTENANCE TRAINEE	02
ELECTRICAL ASSISTANT	02
LAUNDRY OPERATOR II	02
LIBRARIAN I	02
PAINTER	02
LAUNDRY OPERATOR I	01
CLERICAL & OFFICE SUPPORT	
ENQUIRY OFFICER	04
MEDICAL SECRETARY	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
WARD CLERK	02
X-RAY FILING CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLEO	
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
YARO ATTENDANT FOREMAN	03
COOK	02
HOSPITAL ATTENOANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PROJECTIONIST	02
SENIOR HOSPITAL ATTENDANT	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
ATTENDANT	01
HANDYMAN	01
KITCHEN MAID	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
WARD MAID	01

AGENCY 47
PROGRAMME 1

MINISTRY OF HEALTH
Ministry Administration

ADMINISTRATIVE

CHIEF MEDICAL OFFICER	14
PERMANENT SECRETARY	14
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
HEALTH PLANNER	10
OPERATIONS MANAGER	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
ADMINISTRATIVE SUPPORT OFFICER	00
PROCUREMENT ASSISTANT	00

SENIOR TECHNICAL

DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12
DEPUTY HEAD, DRUG CONTROL AUTHORITY	11
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
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
REGISTRAR, PHARMACY & POISONS BOARD	09
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	08
DATABASE DEVELOPER	07
DRUGS INSPECTOR	07
ECONOMIC FINANCIAL ANALYST	07
FOOD INSPECTOR	07
GRAPHIC SOFTWARE ENGINEER	07
INSPECTOR OF PHARMACIES	07
BUDGET OFFICER I	06

OTHER TECHNICAL & CRAFT SKILLED

REHABILITATION ASSISTANT	06
ANALYTICAL TECHNICAL ASSISTANT III	06
ANALYTICAL TECHNICAL ASSISTANT II	05

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CABINET MAKER/FOREMAN	05
CARPENTER FOREMAN	05
PERSONNEL OFFICER I	05
PROGRAMMER	05
TRANSPORT OFFICER	05
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCDUNTS CLERK III	03
CLERK III (G)	03
SENIOR CUSTDMS CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
CUSTOMS CLERK	02
SENIOR OFFICE ASSISTANT	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
HEAVY DUTY VEHICLE DRIVER	03
SUPERVISOR, SECURITY	03
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
DRIVER EXPEDITOR	00
<u>PROGRAMME 2</u>	
<u>Disease Control</u>	
ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES	13
OFFICE MANAGER, AIDS PROGRAMME	09
ADMINISTRATIVE MANAGER, COMMUNICABLE DISEASES	09
SENIOR TECHNICAL	
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
ENTOMOLOGIST/PARASITOLOGIST	11
CHIEF INSPECTOR (MCS)	10
MEDICAL OFFICER	10
SENIOR STATISTICIAN	10
SENIOR VETERINARY PUBLIC HEALTH OFFICER	10
HEALTH EDUCATION OFFICER	09
HEALTH VISITOR	09
STD/AIDS COUNSELLOR	09
SUPERVISOR, GUM CLINIC	09
SUPERVISOR, AIDS HEALTH EDUCATION	09
VETERINARY PUBLIC HEALTH OFFICER	09
MEDEX	08

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PORT HEALTH OFFICER	08
SENIOR SOCIAL WORKER (GUM CLINIC)	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	08
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	07
VETERINARY PUBLIC HEALTH INSPECTOR (PORT)	D7
SOCIAL WORKER (GUM CLINIC)	06
SOCIAL WORKER (HEALTH)	08
OTHER TECHNICAL & CRAFT SKILLED	
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
ELECTRICAL TECHNICIAN	05
ENTOMOLOGY TECHNICIAN	05
MICROSCOPIST (MCS) II	05
SENIOR OPERATOR INSPECTOR (MCS)	05
STOREKEEPER II	04
TUBERCULOSIS OUTREACH WORKER	04
TUBERCULOSIS FIELD SUPERVISOR	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
HOTLINE FACILITATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FIELD TECHNICIAN (MCS)	08
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
FOREMAN BONIFICATION GANG	03
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER II	01
MAID	D1
PROGRAMME 3	
	<u>Primary Health Care Services</u>
ADMINISTRATIVE	
DEPUTY CHIEF NURSING OFFICER	11
ADMINISTRATIVE MANAGER, MATERNAL & CHILD HEALTH	09
MANAGER, NATIONAL DENTAL CENTRE	09
SENIOR TECHNICAL	
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
PERIODONTIST	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	1D
NUTRITION SURVEILLANCE OFFICER	1D
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
DENTAL NURSE TUTOR	08
MEDEX	08
COMMUNITY NUTRITION OFFICER	06
CHIEF FOOD PROTECTION OFFICER	00

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DEPUTY DIRECTOR ENVIRONMENTAL HEALTH UNIT	00
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
BIO-MEDICAL MAINTENANCE TECHNICIAN I	04
NUTRITION AUXILIARY OFFICER	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DENTAL MAINTENANCE TECHNICIAN	04
DENTAL MECHANIC	03
DENTAL AIDE	02
HOSPITAL PORTER	02
VEHICLE DRIVER	02
CLEANER	01
<u>PROGRAMME 4</u>	
<u>Regional and Clinical Services</u>	
ADMINISTRATIVE	
DIRECTOR OF REGIONAL HEALTH SERVICES	13
MANAGER, REGIONAL HEALTH SERVICES	09
SENIOR TECHNICAL	
CHIEF MEDEX	10
MEDICAL OFFICER	10
HEALTH VISITOR	09
SENIOR MEDEX	09
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
STAFF NURSE	06
MIDWIFE	05
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEALTH CENTRE ATTENDANT	02
CLEANER	01
<u>PROGRAMME 5</u>	
<u>Health Services Education</u>	
ADMINISTRATIVE	
NURSING OFFICER	12
PRINCIPAL NURSING TUTOR	11
PROJECT DIRECTOR	10
PRODUCTION MANAGER	09
ASSISTANT PROJECT DIRECTOR	08
DRUG EDUCATION OFFICER	07
SENIOR TECHNICAL	
DIRECTOR HEALTH SCIENCES EDUCATION	13
HEALTH MANPOWER DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	11
SENIOR HEALTH EDUCATION OFFICER	11
TRAINING OFFICER	11
CO-ORDINATOR, COMMUNITY HEALTH WORKER TRAINING PROGRAMME	10
CO-ORDINATOR, MEDEX TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, X-RAY TECHNICIAN TRAINING PROGRAMME	10
SENIOR NURSING TUTOR	10
HEALTH EDUCATION OFFICER	09
HEALTH VISITOR	09

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MEDEX TUTOR	09
NURSING TUTOR II	09
EDITOR	08
HEALTH RESEARCH OFFICER	08
MEDEX	08
NURSING TUTOR I	08
PRINT SHOP MANAGER	06
OTHER TECHNICAL & CRAFT SKILLED	
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	06
DESIGN & LAYOUT OFFICER	04
ELECTRONIC DATA PROCESSING OPERATOR I	03
WORD PROCESSING/CLEARING HOUSE ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
PROGRAMME 6	<u>Standards and Technical Services</u>
ADMINISTRATIVE	
DIRECTOR OF STANDARDS & TECHNICAL SERVICES	13
HEAD, DRUG CONTROL AUTHORITY	12
MANAGER, REGIONAL LABORATORY STANDARDS	11
MANAGER, STANDARDS & TECHNICAL SERVICES	09
NATIONAL BLOOD DONOR ORGANISER	08
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
DIRECTOR OF NATIONAL BLOOD TRANSFUSION SERVICE	12
DIRECTOR OF NATIONAL LABORATORY INFECTIOUS DISEASES (ID)	12
CHIEF MEDICAL TECHNOLOGIST	08
SENIOR DISPENSER	08
SENIOR MEDICAL TECHNOLOGIST	08
SENIOR PHARMACIST	08
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
PHARMACY BOND SUPERVISOR	04
STOREKEEPER II	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
PHARMACY LEDGER/COSTING CLERK	02
RECEPTIONIST	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
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
HANDYMAN	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PROGRAMME 7	
<u>Rehabilitation Services</u>	
ADMINISTRATIVE	
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE	09
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
DIRECTOR OF REHABILITATION	11
PRINCIPAL PHYSIOTHERAPIST	11
AUDIOLOGICAL PHYSICIAN	11
REHABILITATION OFFICER	10
SUPERINTENDENT, PHYSIOTHERAPY DIVISION	10
PRINCIPAL AUDIOLOGICAL PRACTITIONER	10
SENIOR PHYSIOTHERAPIST	08
WARD SISTER	08
SENIOR AUDIOLOGICAL PRACTITIONER	08
OCCUPATIONAL THERAPIST	07
PHYSIOTHERAPIST	07
SPEECH THERAPIST	07
SOCIAL WORKER (HEALTH)	06
INSTRUCTOR I	05
INSTRUCTOR II	05
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR ORTHOPAEDIC TECHNICIAN	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
PHYSIOTHERAPY ASSISTANT II	05
EAR MOULD TECHNICIAN	04
ELECTRONIC TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
PHYSIOTHERAPY ASSISTANT I	04
STOREKEEPER II	04
SEAMSTRESS	03
ORTHOPAEDIC TECHNICIAN TRAINEE	02
PHYSIOTHERAPY TRAINEE	02
AUDIOLOGICAL PRACTITIONER TRAINEE	02
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	03
TYPIST CLERK I	02
TYPIST CLERK II	02
TYPIST CLERK III	02
STORES CLERK III	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
ORTHOPAEDIC SHOP ASSISTANT	03
COOK	02
COOK/MAID	02
HOSPITAL PORTER	02
NURSE AIDE	02
PORTER	02
VEHICLE DRIVER	02
ASSISTANT COOK/MAID	01
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
LAUNDRESS	01
WARD MAID	01
ATTENDANT	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>AGENCY 48</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF LABOUR, HUMAN SERVICES & SOCIAL SECURITY</u>	
<i>Ministry Administration</i>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
FIELD AUDITOR	06
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
STOREKEEPER III	04
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK/EXPEDITOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	
<i>Social Services</i>	
ADMINISTRATIVE	
DIRECTOR OF SOCIAL SERVICES	13
MEDICAL SUPERINTENDENT	13
CHIEF PROBATION & FAMILY WELFARE OFFICER	12
CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	12
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
DEPUTY CHIEF PROBATION & FAMILY WELFARE OFFICER	11
MATRON I	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
ASSISTANT CHIEF PROBATION & FAMILY WELFARE OFFICER	10
ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	10
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	07
SENIOR TECHNICAL	
JUNIOR DEPARTMENTAL SISTER	09
SENIOR PROBATION & WELFARE OFFICER	09
SENIOR SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	09
MEDEX	08
SENIOR PHARMACIST	08
WARD SISTER	08

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
FARM MANAGER	07
SENIOR CO-OPS. DEVELOPMENT OFFICER	00
OTHER TECHNICAL & CRAFT SKILLED	
PROBATION & FAMILY WELFARE OFFICER II	07
SOCIAL WORKER	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
LAUNDRY SUPERINTENDENT	05
PHYSIOTHERAPY ASSISTANT I	04
STOREKEEPER II	04
SEAMSTRESS	03
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
STORES CLERK/EXPEDITOR	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
BOILER OPERATOR	03
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
COOK	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02
NURSE AIDE	02
SENIOR HOSPITAL ATTENDANT	02
WARD ORDERLY	02
ASSISTANT COOK	01
CLEANER	01
LABOURER I	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
COOK/MAID	00
<u>PROGRAMME 3</u>	<u>Labour Administration</u>
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
CHIEF INDUSTRIAL RELATIONS OFFICER	12
OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER	12
CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER	11
CHIEF RECRUITMENT & PLACEMENT OFFICER	11
ASSISTANT CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER	10
ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER	09
ASSISTANT SECRETARY (G)	09
CHIEF STATISTICAL OFFICER	08
REGISTRY SUPERVISOR	05
ASSISTANT CHIEF RECRUITMENT & PLACEMENT OFFICER	00
SENIOR TECHNICAL	
SENIOR INDUSTRIAL RELATIONS OFFICER	09
SENIOR OCCUPATIONAL SAFETY & HEALTH OFFICER	09
SENIOR RECRUITMENT & PLACEMENT OFFICER	09
SOCIAL WORKER (HEALTH)	06

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
INDUSTRIAL RELATIONS OFFICER	07
OCCUPATIONAL SAFETY & HEALTH OFFICER	08
PERSONNEL OFFICER I	05
RECRUITMENT & PLACEMENT OFFICER	05
STATISTICAL OFFICER	04
CANE SCALE SUPERVISOR	03
INFORMATION SUPPORT OFFICER	03
INFORMATION OFFICER	02
CLERICAL & OFFICE SUPPDRT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>AGENCY 51</u>	
<u>PROGRAMME I</u>	
<u>MINISTRY OF HOME AFFAIRS</u>	
<u>Secretariat Services</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
SECURITY POLICY CO-ORDINATOR	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PAROLE OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
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
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
PAROLE OFFICER I	05
PAROLE OFFICER II	05
PERSONNEL OFFICER I	05
STOCK VERIFIER	04
COMPUTER OPERATOR	03
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
<u>PROGRAMME 2</u>	Guyana Police Force
ADMINISTRATIVE	
COMMISSIONER OF POLICE	14
DEPUTY COMMISSIONER	13
ASSISTANT COMMISSIONER	12
SENIOR SUPERINTENDENT	11
SUPERINTENDENT	10
ASSISTANT SUPERINTENDENT	09
CHIEF INSPECTOR	09
DEPUTY SUPERINTENDENT	09
CADET OFFICER	07
SENIOR TECHNICAL	
FORENSIC PATHOLOGIST	11
ASSISTANT FORENSIC PATHOLOGIST	10
VETERINARY OFFICER	09
SENIOR MEDICAL TECHNOLOGIST	08
OTHER TECHNICAL & CRAFT SKILLED	
INSPECTOR	08
SERGEANT	07
SERGEANT (SUPERNUMERARY)	07
STATION SERGEANT	07
CLERICAL & OFFICE SUPPORT	
CORPORAL	05
CONSTABLE	04
LANCE CORPORAL	04
MEDICAL SECRETARY	04
SEMI SKILLED OPERATIVES & UNSKILLED	
POWDER MAGAZINE KEEPER	05
RECORD KEEPER	05
RURAL CONSTABLE	04
HEAD COOK	03
APPRENTICE	02
COOK	02
CARETAKER	01
FULL TIME BARRACK LABOURER	01
KITCHEN ASSISTANT	01
KITCHEN MAID	01
PART-TIME BARRACK LABOURER	01
<u>PROGRAMME 3</u>	Guyana Prison Service
ADMINISTRATIVE	
DIRECTOR OF PRISONS	12
DEPUTY DIRECTOR OF PRISONS	11
SENIOR SUPERINTENDENT OF PRISONS	10
SUPERINTENDENT OF PRISONS	09
ASSISTANT SUPERINTENDENT OF PRISONS	08
PLANT MAINTENANCE SUPERVISOR	08
CADET OFFICER	07

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED	
CHIEF PRISON OFFICER		08
PRINCIPAL PRISON OFFICER II		06
PRINCIPAL PRISON OFFICER I		05
PRISON OFFICER		04
	SEMI SKILLED OPERATIVES & UNSKILLED	
COXSWAIN		04
ASSISTANT PRISON OFFICER		03
BOATHAND		03
DRIVER/MECHANIC		03
<u>PROGRAMME 4</u>	<u>Police Complaints Authority</u>	
	ADMINISTRATIVE	
SECRETARY		12
LEGAL OFFICER		09
ADMINISTRATIVE ASSISTANT		06
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
TYPIST CLERK III		03
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>PROGRAMME 5</u>	<u>Guyana Fire Service</u>	
	ADMINISTRATIVE	
CHIEF FIRE OFFICER		13
DEPUTY CHIEF FIRE OFFICER		12
DIVISIONAL OFFICER		11
STATION OFFICER		08
CADET OFFICER		07
	OTHER TECHNICAL & CRAFT SKILLED	
PRISON TRADE INSTRUCTOR		06
SUB-OFFICER		06
LEADING FIREMAN/FIREWOMAN		05
SECTION LEADER		05
FIREMAN/FIREWOMAN		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK II		02
TYPIST CLERK II		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
BARRACK LABOURER		01
CLEANER		01
<u>PROGRAMME 7</u>	<u>General Register Office</u>	
	ADMINISTRATIVE	
REGISTRAR GENERAL		13
DEPUTY REGISTRAR GENERAL		11
HEAD, ADMINISTRATION		09
HEAD, OPERATIONS		09
ACCOUNTANT		08
	SENIOR TECHNICAL	
HEAD, DATA PROCESSING		08
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR		05
DOCUMENTATION TECHNICIAN		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
CLERK OF MARRIAGES		03
DATA ENTRY CLERK		03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
DATA PROCESSING CLERK		03
ACCOUNTS CLERK II		02
CLERK (RECEIVING & DISPATCHING)		02
PRESERVATION CLERK		02
PURCHASING CLERK		02
REGISTRATION CLERK		02
SEARCHER/TRANSCRIBER		02
TYPIST CLERK 1		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>AGENCY 52</u>	<u>MINISTRY OF LEGAL AFFAIRS</u>	
<u>PROGRAMME 1</u>	<u>Main Office</u>	
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
TELEPHONIST 1		02
TYPIST CLERK 1		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>	
	ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL ASSISTANT SECRETARY (G)		11
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
PERSONNEL OFFICER II		06
ADMINISTRATIVE ASSISTANT		06
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
CLERK III (G)		03
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
CLERK/STENOGRAPHER I		02
SENIOR OFFICE ASSISTANT		02
STORES CLERK I		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>PROGRAMME 3</u>	<u>Attorney General Chambers</u>	
	ADMINISTRATIVE	
SOLICITOR GENERAL		14
CHIEF PARLIAMENTARY COUNSEL		13
DEPUTY SOLICITOR GENERAL		13
DEPUTY CHIEF PARLIAMENTARY COUNSEL		12
LAW REVISION OFFICER		11
PRINCIPAL LEGAL ADVISER		11
PRINCIPAL PARLIAMENTARY COUNSEL		11
SENIOR LEGAL ADVISER		11
SENIOR PARLIAMENTARY COUNSEL		11

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PARLIAMENTARY COUNSEL	09
PRINCIPAL ASSISTANT LAW REVISION OFFICER	09
STATE COUNSEL	09
STATE COUNSEL	10
LIBRARIAN IV	04
LIBRARIAN II	02
	OTHER TECHNICAL & CRAFT SKILLED
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
<u>PROGRAMME 4</u>	<u>Office of the State Solicitor</u>
	ADMINISTRATIVE
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
DEPUTY STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER	12
SENIOR LEGAL ADVISER	11
	OTHER TECHNICAL & CRAFT SKILLED
LITIGATION OFFICER	06
TRUST OFFICER	06
ASSISTANT LITIGATION OFFICER	05
ASSISTANT TRUST OFFICER	05
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
CLERK/STENOGRAPHER II	02
LEGAL CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
CLEANER	D1
VEHICLE DRIVER	02
<u>PROGRAMME 5</u>	<u>Deeds Registry</u>
	ADMINISTRATIVE
REGISTRAR	13
DEPUTY REGISTRAR	12
ASSISTANT REGISTRAR	08
SENIOR REGISTRY OFFICER	06
	OTHER TECHNICAL & CRAFT SKILLED
REGISTRY OFFICER	05
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
LEGAL CLERK III	D3
LEGAL CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 55</u>	<u>SUPREME COURT</u>
<u>PROGRAMME 1</u>	<u>Supreme Court of Judicature</u>
	ADMINISTRATIVE
COMMISSIONER OF TITLE	14
REGISTRAR OF SUPREME COURT	14
DEPUTY REGISTRAR	12
LEGAL ASSISTANT TO THE CHANCELLOR	11
PRINCIPAL ASSISTANT SECRETARY	11
CHIEF ACCOUNTANT	09
ACCOUNTANT	D8
ASSISTANT REGISTRAR	08
CHIEF COURT REPORTER	07

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CHIEF REGISTRY OFFICER	07
CONFIDENTIAL SECRETARY TO CHANCELLOR & SECRETARY, JUDICIAL SERVICE COMMISSION	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY OFFICER	06
LIBRARIAN IV	04
OTHER TECHNICAL & CRAFT SKILLED	
FIRST MARSHAL II	07
FIRST MARSHAL I	08
SENIOR COURT REPORTER	06
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER	05
COURT REPORTER I	04
COURT REPORTER II	04
COURT REPORTER TRAINEE	03
LIBRARIAN III	03
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LEGAL SECRETARY	05
SENIOR MARSHAL	04
ACCOUNTS CLERK III	03
MARSHAL	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
LEGAL CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
COOK (JUDGE'S RESIDENCE N.A.)	02
HOUSEKEEPER I (STATE HOUSE, N.A.)	02
JANITOR	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
<u>PROGRAMME 2</u>	
<u>Magistrates Department</u>	
ADMINISTRATIVE	
CHIEF MAGISTRATE	14
PRINCIPAL MAGISTRATE	13
SENIOR MAGISTRATE	12
MAGISTRATE	11
PRINCIPAL CLERK OF COURT	07
SENIOR CLERK OF COURT	06
CLERK OF COURT I	05
CLERK OF COURT II	05
OTHER TECHNICAL & CRAFT SKILLED	
HEAD BAILIFF	05
SENIOR BAILIFF	04
BAILIFF	03
CLERICAL & OFFICE SUPPORT	
SENIOR LEGAL CLERK	05
LEGAL CLERK III	03
CLERK/STENOGRAPHER II	02
LEGAL CLERK II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED	
VAULT ATTENDANT		02
COOK		02
DRIVER		02
HOUSKEEPER 1		02
CLEANER		01
MAID		01
GARDENER		00
<u>AGENCY 56</u>	<u>PUBLIC PROSECUTIONS</u>	
<u>PROGRAMME 1</u>	<u>Public Prosecutions</u>	
	ADMINISTRATIVE	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS		13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS		12
SENIOR STATE COUNSEL		11
ASSISTANT SECRETARY (G)		09
STATE COUNSEL		09
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPDRT	
CONFIDENTIAL SECRETARY		05
SENIOR CLERK		05
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>AGENCY 57</u>	<u>OFFICE OF THE OMBUDSMAN</u>	
<u>PROGRAMME 1</u>	<u>Office of the Ombudsman</u>	
	ADMINISTRATIVE	
SECRETARY OFFICE OF THE OMBUDSMAN		09
ADMINISTRATIVE ASSISTANT		06
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>AGENCY 58</u>	<u>PUBLIC SERVICE APPELLATE TRIBUNAL</u>	
<u>PROGRAMME 1</u>	<u>Public Service Appellate Tribunal</u>	
	ADMINISTRATIVE	
REGISTRAR, PSAT		11
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
SENIOR CLERK		05
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
<u>AGENCY 71</u>	<u>REGION 1</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
ASSISTANT SECRETARY (F)		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
PERSONNEL OFFICER II		06
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I		06
ASSISTANT ACCOUNTANT		05
CO-OPS. DEVELOPMENT OFFICER		05
CRAFT PRODUCTION & DESIGN OFFICER I		05
PURCHASING OFFICER		04
STOCK VERIFIER		04
STOREKEEPER II		04
STOREKEEPER I		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
STORES CLERK II		02
SUPPLY EXPEDITOR I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
BOATHAND		03
CARETAKER III		03
DRIVER/MECHANIC		03
OUTBOARD MOTOR OPERATOR		03
COOK		02
CRAFT PRODUCTION & DESIGN WORKER		02
CLEANER		01
HANDYMAN		01
LABOURER I		01
MAID		01
STORES ATTENDANT		01
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
CARPENTER FOREMAN		05
ELECTRICAL TECHNICIAN		05
MECHANIC CHARGEHAND		05
SENIOR ELECTRICAL TECHNICIAN		05
MECHANIC FOREMAN II		05
LINESMAN		04
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
MASON		03
MECHANIC I		03
MECHANIC II		03
MECHANIC III		03
PLUMBER/GUTTERSMTIH I		03
WELDER I		03
PIPELINE ARTISAN		03
ELECTRICAL ASSISTANT		02
ELECTRICAL TECHNICAL ASSISTANT		00

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
HEAVY DUTY VEHICLE DRIVER		03
PUMP OPERATOR		03
HANDYMAN		01
LABOURER I		01
LABOURER III		01
PUMP STATION ATTENDANT		00
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		06
EDUCATION TECHNICIAN I		05
SUPERVISOR, HOUSE SERVICES		04
CARPENTER II		03
EQUIPMENT OPERATOR II		03
	CLERICAL & OFFICE SUPPORT	
SENIOR CLERK		05
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
BDATHAND		03
OUTBOARD MOTOR OPERATOR		03
COOK		02
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
LABOURER I		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
REGIONAL HEALTH OFFICER		12
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
ANAESTHETIST NURSE		07
DENTIST EXTENDER		06
STAFF NURSE		06
MIDWIFE		05
COMMUNITY DENTAL THERAPIST		04
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
MICROSCOPIST (MCS) I		03
STOREKEEPER I		03
LABORATORY ASSISTANT I		02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
RECEPTIONIST		02
STORES CLERK II		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
BOATHAND		03
DRIVER/MECHANIC		03
ENVIRONMENTAL HEALTH ASSISTANT		03
HEAD WARD MAID		03
OUTBOARD MOTOR OPERATOR		03
PHARMACY ASSISTANT		03
SENIOR NURSE AIDE		03
COOK		02
HOSPITAL PORTER		02
LIGHTING PLANT OPERATOR		02
NURSE AIDE		02
SENIOR WARD MAID		02
WARD ORDERLY		02
ASSISTANT COOK/MAID		01
FEMALE ATTENDANT		01
HANDYMAN		01
LAUNDRESS		01
WARD MAID		01
<u>AGENCY 72</u>	<u>REGION 2</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL 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
	SENIOR TECHNICAL	
ENGINEER (CIVIL)		09
MECHANICAL ENGINEER		09
SENIOR ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
SUPERINTENDENT OF WORKS II		07
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR		07
CO-OPERATIVE AUDITOR		06
INFORMATION OFFICER I		06
OVERSEER		06
ASSISTANT ACCOUNTANT		05
CO-OPS. DEVELOPMENT OFFICER		05
CRAFT PRODUCTION & DESIGN OFFICER I		05
PERSONNEL OFFICER I		05
ORTHOPAEDIC TECHNICIAN		04
AUDIO VISUAL TECHNICIAN I		04

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
RESEARCH ASSISTANT I	03
RESEARCH ASSISTANT II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR REVENUE INVESTIGATOR	04
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
TYPIST CLERK III	02
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
CARETAKER III	03
DRIVER PROJECTIONIST	03
HEAVY DUTY VEHICLE DRIVER	03
SUPERVISOR, SECURITY	02
CARETAKER II	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	01
ASSISTANT CARETAKER	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
STORES PORTER	01
<u>PROGRAMME 2</u>	
<u>Agriculture</u>	
ADMINISTRATIVE	
ACCOUNTANT	08
LAND ADMINISTRATION OFFICER	05
SENIOR TECHNICAL	
SUPERINTENDENT OF LANDS & SURVEYS	10
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SENIOR SURVEYOR	08
MECHANICAL SUPERINTENDENT I	07
SUPERINTENDENT OF WORKS I	07
SURVEYOR	07
OTHER TECHNICAL & CRAFT SKILLED	
LAND DEVELOPMENT OFFICER	08
OVERSEER	06
ASSISTANT ACCOUNTANT	05
MECHANIC CHARGEHAND	05
STATE LAND OFFICER	05
LINESMAN	04
SENIOR FIELD FOREMAN	04
ASSISTANT DRAUGHTSMAN	03
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
SURVEY TECHNICIAN I	03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CARPENTER CHARGEHAND	00
CLERK OF WORKS II	00
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FIELD FOREMAN	03
SURVEY CREW FOREMAN	03
HEAVY DUTY VEHICLE DRIVER	03
OUTBOARD MOTOR OPERATOR	03
PUMP OPERATOR	03
SUPERVISOR, SECURITY	03
INSTRUMENTMAN	02
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
STAFFMAN/CHAINMAN	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER I	01
LABOURER I	01
LABOURER II	01
APPRENTICE DRAUGHTSMAN	00
FIELD RANGER/HIGH DAM OPERATOR	00
<u>PROGRAMME 3</u>	
<u>Public Works</u>	
SENIOR TECHNICAL	
MECHANICAL SUPERINTENDENT I	07
OTHER TECHNICAL & CRAFT SKILLED	
AUTO ELECTRICIAN CHARGEHAND	05
CARPENTER FOREMAN	05
ELECTRICAL FOREMAN	05
ELECTRICAL TECHNICIAN	05
ELECTRICIAN II	05
GENERAL FOREMAN	05
MACHINIST FITTER CHARGEHAND	05
PAINTER FOREMAN	05
PLUMBER CHARGEHAND	05
PLUMBER FOREMAN	05
REFRIGERATION TECHNICIAN	05
ROAD FOREMAN	05
SENIOR ELECTRICAL TECHNICIAN	05
TRANSPORT OFFICER	05
WELDER CHARGEHAND	05
MECHANIC FOREMAN I	05
MECHANIC FOREMAN II	05
QUANTITY TECHNICIAN I	04
AUTOMOTIVE ELECTRICIAN I	03
BODY REPAIRER	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MACHINIST II	03
MECHANIC I	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMTIH I	03
WELDER I	03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
WELDER II	03
WELDER III	03
PAINTER	02
ELECTRICAL TECHNICAL ASSISTANT	00
CLERICAL & OFFICE SUPPORT	
CHECKER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
YARD ATTENDANT FOREMAN	03
LIGHTING PLANT OPERATOR	02
SERVICEMAN	02
TOOLROOM ATTENDANT	02
VULCANISER	02
LABOURER I	01
<u>PROGRAMME 4</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
EDUCATION TECHNICIAN I	05
SUPERVISOR, HOUSE SERVICES	04
EQUIPMENT OPERATOR II	03
LABORATORY ASSISTANT I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
DATA ENTRY CLERK	03
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER	03
COOK	02
FARM HAND	02
VEHICLE DRIVER	02
HANDYMAN	01
KITCHEN MAID	01
LABORATORY ATTENDANT	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
SENIOR TECHNICAL	
DENTAL SURGEON	10
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
DIETICIAN	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
PHYSIOTHERAPIST	07
RADIOGRAPHER	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
MIDWIFE	05
PHYSIOTHERAPY ASSISTANT II	05
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS I	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK III	02
CLERK II (G)	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
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
BOILER OPERATOR	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD CDDK	03
HEAD LAUNDRESS I	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
CLEANER	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>AGENCY 73</u>	
<u>PROGRAMME 1</u>	
<u>REGION 3</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
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
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
MEDICAL RECORDS SUPERVISOR	05
SENIOR TECHNICAL	
BUDGET OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CARPENTER FOREMAN	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
ORTHOPAEDIC TECHNICIAN	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
AUTO ELECTRICIAN I	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
EQUIPMENT OPERATOR III	03
INFORMATION ASSISTANT	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
RESEARCH ASSISTANT I	03
RESEARCH ASSISTANT II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
CARETAKER III		03
DRIVER/MECHANIC		03
SUPERVISOR, SECURITY		03
DRIVER		02
CARETAKER II		02
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
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	ADMINISTRATIVE	
LAND ADMINISTRATION OFFICER		05
	SENIOR TECHNICAL	
SUPERINTENDENT OF LANDS & SURVEYS		10
ENGINEER		09
MECHANICAL ENGINEER		09
SENIOR SURVEYOR		08
SURVEYOR		07
	OTHER TECHNICAL & CRAFT SKILLED	
LAND DEVELOPMENT OFFICER		08
OVERSEER		06
AUDIO VISUAL TECHNICIAN I		04
SENIOR FIELD FOREMAN		04
SURVEY TECHNICIAN II		04
CARTOGRAPHIC TECHNICIAN I		03
STATE LAND RANGER		03
SURVEY TECHNICIAN I		03
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
SURVEY CREW FOREMAN		03
SENIOR RANGER (DRAINAGE)		03
RANGER		02
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS		08
MECHANICAL SUPERINTENDENT I		07
SUPERINTENDENT OF WORKS I		07
SUPERINTENDENT OF WORKS II		07
	OTHER TECHNICAL & CRAFT SKILLED	
MECHANIC CHARGEHAND		05
PAINTER FOREMAN		05
ROAD FOREMAN		05
SENIOR CONSTRUCTION FOREMAN		05
DRAUGHTSMAN		04
ASSISTANT DRAUGHTSMAN		03
BITUMEN EQUIPMENT OPERATOR III		03
MASON		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
SERVICEMAN		02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>PROGRAMME 4</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SECURITY OFFICER	05
AUDIO VISUAL TECHNICIAN I	04
CLERICAL & OFFICE SUPPORT	
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MEDICAL RECORDS SUPERVISOR	05
SENIOR TECHNICAL	
ANAESTHETIST	11
ORTHOPAEDIC SURGEON	11
PATHOLOGIST	11
SENIOR SURGEON	11
DENTAL SURGEON	10
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
SENIOR PHARMACIST	08
WARD SISTER	08
DIETICIAN	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
RADIOGRAPHER	07
BUDGET OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
ANASTHETIST NURSE	07
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
PHYSIOTHERAPY ASSISTANT II	05
SENIOR ELECTRICAL TECHNICIAN	05
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS I	04

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
PHARMACY BOND SUPERVISOR	04
STDREKEEPER III	04
X-RAY TECHNICIAN	03
CARPENTER I	03
EQUIPMENT OPERATOR I	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
STEWARD	05
TYPIST 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
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BDILER OPERATOR	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD HDSPITAL PORTER	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
SUPERVISOR, SECURITY	03
YARD ATTENDANT FOREMAN	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
LIGHTING PLANT OPERATOR	02
MORTUARY MAID	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
COMMUNICATION ASSISTANT I	01
COMMUNICATION ASSISTANT II	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
AGENCY 74	
<u>PROGRAMME 1</u>	
REGION 4	
Regional Administration and Finance	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	08
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
OTHER TECHNICAL & CRAFT SKILLED	
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
STOCK VERIFIER	04
STOREKEEPER III	04
INFORMATION ASSISTANT	03
RESEARCH ASSISTANT I	03
RESEARCH ASSISTANT II	03
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CANTEEN SUPERVISOR	03
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
CANTEEN ATTENDANT	01
CLEANER	01
LABOURER I	01
STORES ATTENDANT	01
GATEMAN/CHECKER	00
PROGRAMME 2	
<i>Agriculture</i>	
OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
MECHANIC III	03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
OUTBOARD MOTOR OPERATOR	03
PEST CONTROLLER	02
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
VEHICLE DRIVER	02
GARDENER I	01
LABOURER I	01
STORES ATTENDANT	01
<u>PROGRAMME 3</u>	
<u>Public Works</u>	
SENIOR TECHNICAL	
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
SENIOR SUPERINTENDENT OF WORKS (ROADS)	08
SUPERINTENDENT OF WORKS II	07
ELECTRICAL SUPERINTENDENT	06
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
CARPENTER FOREMAN	05
CONSTRUCTION FOREMAN	05
ELECTRICAL FOREMAN	05
ELECTRICIAN II	05
ROAD FOREMAN	05
SENIOR CONSTRUCTION FOREMAN	05
SENIOR ELECTRICAL TECHNICIAN	05
MECHANIC FOREMAN I	05
ELECTRICIAN I	04
LABORATORY ASSISTANT I/II	04
LINESMAN	04
AUTO ELECTRICIAN II	03
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMTIH II	03
WELDER II	03
ELECTRICAL ASSISTANT	02
ELECTRICAL TECHNICAL ASSISTANT	00
ELECTRICIAN CHARGEHAND	00
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
HEAVY DUTY VEHICLE DRIVER	03
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	02
LABOURER II	01
<u>PROGRAMME 4</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, PLANT SERVICES		06
	CLERICAL & OFFICE SUPPORT	
SENIOR CLERK		05
TYPIST CLERK III		03
CLERK II (G)		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND		02
JANITOR		02
LABORATORY ATTENDANT		01
LIVESTOCK ATTENDANT I		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
REGIONAL HEALTH OFFICER		12
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
MEDEX		08
SENIOR DISPENSER		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
ENVIRONMENTAL HEALTH OFFICER		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
BOATHAND		03
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		03
DENTAL AIDE		02
HEALTH CENTRE ATTENDANT		02
LIGHTING PLANT OPERATOR		02
SENIOR WARD MAID		02
VEHICLE DRIVER		02
ASSISTANT COOK/MAID		01
LAUNDRESS		01
WARD MAID		01
<u>AGENCY 75</u>	<u>REGION 5</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL PERSONNEL OFFICER		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
ASSISTANT SECRETARY (F)		09
CHIEF ACCOUNTANT		09

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER II	06
OVERSEER	06
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER I	01
LABOURER I	01
LABOURER II	01
STORE ATTENDANT	01
<u>PROGRAMME 2</u>	
<u>Agriculture</u>	
SENIOR TECHNICAL	
SENIOR SURVEYOR	06
SURVEYOR	07
OTHER TECHNICAL & CRAFT SKILLED	
CONSTRUCTION FOREMAN	05
CARPENTER II	03
SURVEY TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
CHECKER	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
SURVEY CREW FOREMAN	03
CHAINMAN/STAFFMAN	02
RANGER	02
SLUICE ATTENDANT	02
LABOURER II	01
LABOURER III	01
<u>PROGRAMME 3</u>	
<u>Public Works</u>	
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	06

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
SUPERINTENDENT OF WORKS I		07
SUPERINTENDENT OF WORKS II		07
	OTHER TECHNICAL & CRAFT SKILLED	
CONSTRUCTION FOREMAN		05
DRAUGHTSMAN		04
ASSISTANT DRAUGHTSMAN		03
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
SUPERVISOR, SECURITY		03
RANGER		02
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
LABOURER II		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER II		10
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, PLANT SERVICES		06
CRAFT PRODUCTION & DESIGN OFFICER I		05
LABORATORY ASSISTANT II		04
LIVESTOCK ASSISTANT I		04
LABORATORY ASSISTANT I		02
	CLERICAL & OFFICE SUPPORT	
SENIOR CLERK		05
ACCOUNTS CLERK II		02
CLERK II (G)		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
CRAFT PRODUCTION & DESIGN WORKER		02
FARM ATTENDANT		02
FARM HAND		02
VEHICLE DRIVER		02
LABORATORY ATTENDANT		01
LIVESTOCK ATTENDANT I		01
CLEANER		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
REGIONAL HEALTH OFFICER		12
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
WARD SISTER	06
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	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
ASSISTANT COOK/MAID	01
HANDYMAN	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
<u>AGENCY 76</u>	
<u>PROGRAMME 1</u>	
<u>REGION 6</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR		07
CO-OPERATIVE AUDITOR		06
INFORMATION OFFICER I		06
OVERSEER		06
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CO-OPS. DEVELOPMENT OFFICER		05
CRAFT PRODUCTION & DESIGN OFFICER I		05
PERSONNEL OFFICER I		05
STOCK VERIFIER		04
STOREKEEPER II		04
STOREKEEPER III		04
COMPUTER OPERATOR		03
ELECTRONIC DATA PROCESSING OPERATOR I		03
INFORMATION ASSISTANT		03
RESEARCH ASSISTANT I		03
	CLERICAL & OFFICE SUPPORT	
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
TELEPHONIST II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III		03
DRIVER/MECHANIC		03
SUPERVISOR, SECURITY		03
COOK		02
CRAFT PRODUCTION & DESIGN WORKER		02
HOUSEKEEPER I		02
VAULT ATTENDANT		02
ASSISTANT CARETAKER		01
CARETAKER I		01
CLEANER		01
HANDYMAN		01
MAID		01
PROGRAMME 2	Agriculture	
	ADMINISTRATIVE	
PROJECT MANAGER, LAND DEVELOPMENT		09
LAND ADMINISTRATION OFFICER		05
	SENIOR TECHNICAL	
ASSISTANT COMMISSIONER OF LANDS & SURVEYS		11
SUPERINTENDENT OF LANDS & SURVEYS		10
CHIEF CARTOGRAPHIC TECHNICIAN		09
SURVEYOR		07
	OTHER TECHNICAL & CRAFT SKILLED	
LAND DEVELOPMENT OFFICER		08
BOAT CAPTAIN		05
MECHANIC CHARGEHAND		05
STATE LAND OFFICER		05
MECHANIC OPERATOR-IN-CHARGE		04
SENIOR ASSISTANT DRAUGHTSMAN		04
SURVEY TECHNICIAN II		04

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT DRAUGHTSMAN	03
CARPENTER II	03
CARTOGRAPHIC TECHNICIAN I	03
CARTOGRAPHIC TECHNICIAN II	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
OUTBOARD MOTOR OPERATOR/MECHANIC	03
STATE LAND RANGER	03
SURVEY TECHNICIAN I	03
WELDER I	03
SENIOR STATE LAND OFFICER	00
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STORES CLERK I	02
STORES CLERK II	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
FIELD FOREMAN	03
SURVEY CREW FOREMAN	03
HEAVY DUTY VEHICLE DRIVER	03
OUTBOARD MOTOR OPERATOR	03
CARETAKER II	02
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
GARDENER I	01
LABOURER I	01
LABOURER II	01
STORES ATTENDANT	01
<u>PROGRAMME 3</u>	
<u>Public Works</u>	
SENIOR TECHNICAL	
ENGINEER	09
MECHANICAL ENGINEER	08
SENIOR SUPERINTENDENT OF WORKS	08
MECHANICAL SUPERINTENDENT I	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
MECHANIC FOREMAN	05
PLUMBER FOREMAN	05
REFRIGERATION TECHNICIAN	05
ROAD FOREMAN	05
SENIOR ELECTRICAL TECHNICIAN	05
ELECTRICIAN I	04
STOREKEEPER II	04
STOREKEEPER III	04
AUTO ELECTRICIAN II	03
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MACHINIST II	03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MECHANIC II	03
PLUMBER/GUTTERSMTIH II	03
STOREKEEPER I	03
WELDER III	03
ELECTRICAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
COXSWAIN	04
BOATHAND	03
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
LABOURER II	01
STORES ATTENDANT	01
PROGRAMME 4	Education Delivery
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, PLANT SERVICES	06
EDUCATION TECHNICIAN I	05
AUDIO VISUAL TECHNICIAN I	04
LABORATORY ASSISTANT II	04
CARPENTER III	03
ELECTRONIC DATA PROCESSING OPERATOR I	03
EQUIPMENT OPERATOR I	03
RESEARCH ASSISTANT II	03
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III	03
SUPERVISOR, SECURITY	03
FARM HAND	02
JANITOR	02
VEHICLE DRIVER	02
CLEANER	01
LIVESTOCK ATTENDANT I	01
PROGRAMME 5	Health Services
ADMINISTRATIVE	
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MATRON II	11
ACCOUNTANT	08

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
OPHTHALMOLOGIST	11
PSYCHIATRIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SENIOR PSYCHIATRIST	11
DENTAL SURGEON	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	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 PHYSIOTHERAPIST	08
SENIOR RADIOGRAPHER	08
WARD SISTER	08
DIETICIAN	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
PHYSIOTHERAPIST	07
RADIOGRAPHER	07
SOCIAL WORKER (PSYCHIATRIC)	07
OTHER TECHNICAL & CRAFT SKILLED	
DISPENSER	07
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
HEAD SEAMSTRESS I	04
HEAD TAILOR	04
MULTI-PURPOSE TECHNICIAN	04
STOREKEEPER II	04
STOREKEEPER III	04
X-RAY TECHNICIAN	04
CABINET MAKER	03
CARPENTER II	03
CARPENTER III	03
FARM SUPERVISOR	03
SEAMSTRESS	03
TAILOR	03
X-RAY DARKROOM TECHNICIAN I	03
AUDIOLOGICAL PRACTITIONER TRAINEE	02
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
STORES CLERK I	02
STORES CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
HEAD LAUNDRESS II	04

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
NURSING ASSISTANT	04
BOATHAND	03
BOILER OPERATOR	03
CHIEF BAKER	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD PORTER ATTENDANT	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
YARD ATTENDANT FDREMAN	03
BAKER	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
LIGHTING PLANT OPERATOR	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
BIRTH ATTENDANT	00

AGENCY 77
PROGRAMME 1

REGION 7
Regional Administration and Finance

ADMINISTRATIVE

DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05

OTHER TECHNICAL & CRAFT SKILLED

INFORMATION OFFICER II	06
OVERSEER	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CONSTRUCTION FOREMAN	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
PERSONNEL OFFICER I	05
SENIOR ELECTRICAL TECHNICIAN	05
TRANSPORT FOREMAN	05
MECHANIC FOREMAN I	05
ELECTRICIAN I	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
SUPERVISOR, HOUSE SERVICES	04
AUTO ELECTRICIAN II	03
EQUIPMENT OPERATOR III	03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
MECHANIC II		03
MECHANIC III		03
PLUMBER/GUTTERSMTIH I		03
WELDER II		03
ELECTRICAL ASSISTANT		02
	CLERICAL & OFFICE SUPPORT	
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
CLERK/STENOGRAPHER II		02
RADIO OPERATOR I		02
REVENUE RUNNER		02
STORES CLERK I		02
SUPPLY EXPEDITOR I		02
SUPPLY EXPEDITOR II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
HINTERLAND AFFAIRS WORKER		04
BOATHAND		03
DRIVER/MECHANIC		03
DRIVER PROJECTIONIST		03
HEAVY DUTY VEHICLE DRIVER		03
SUPERVISOR, SECURITY		03
CRAFT PRODUCTION & DESIGN WORKER		02
SERVICEMAN		02
CARETAKER I		01
CLEANER		01
HANDYMAN		01
LABDURER II		01
STORES ATTENDANT		01
CAMP ATTENDANT		00
GATEMAN/CHECKER		00
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
MECHANICAL ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
		07
	OTHER TECHNICAL & CRAFT SKILLED	
SENIOR ELECTRICAL TECHNICIAN		05
MECHANIC FOREMAN I		05
MECHANIC II		03
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK II		02
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		06

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SPORTS ORGANISER	05
SUPERVISOR, HOUSE SERVICES	04
LIBRARIAN I	02
SCHOOLS' WELFARE OFFICER	00
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
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
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
REGIONAL HEALTH OFFICER	12
SENIOR TECHNICAL	
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
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DRIVER/MECHANIC	03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
COOK/MAID	00
<u>AGENCY 78</u>	
<u>PROGRAMME 1</u>	
	<u>REGION 8</u>
	<u>Regional Administration and Finance</u>
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
	OTHER TECHNICAL & CRAFT SKILLED
INFORMATION OFFICER II	06
OVERSEER	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CARPENTER FOREMAN	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
MECHANIC CHARGEHAND	05
PERSONNEL OFFICER I	05
STOCK VERIFIER	04
	CLERICAL & OFFICE SUPPDRT
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR II	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
CAPTAIN ENGINEER	04
HINTERLAND AFFAIRS WORKER	04
BOATHAND	03
HEAVY DUTY VEHICLE DRIVER	03
CARETAKER II	02
LABOURER I	01
	<u>Public Works</u>
<u>PROGRAMME 2</u>	
	SENIOR TECHNICAL
SENIOR SUPERINTENDENT OF WORKS	08
LAND SURVEYOR	07

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED	
ROAD FOREMAN		05
STATE LAND OFFICER		05
STOREKEEPER II		04
CARPENTER III		03
EQUIPMENT OPERATOR III		03
MASON		03
PLUMBER/GUTTERSMTIH I		03
RESEARCH ASSISTANT I		03
PAINTER		02
ELECTRICAL CHARGEHAND		00
	CLERICAL & OFFICE SUPPORT	
STORES CLERK II		02
SUPPLY EXPEDITOR I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
CLEANER		01
<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
EDUCATION OFFICER I		10
	SENIOR TECHNICAL	
EDUCATION OFFICER II		10
EDUCATION SUPERVISOR		08
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III		03
TYPIST CLERK I		02
TYPIST CLERK II		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
COOK		02
LIVESTOCK ATTENDANT I		01
MAID		01
CROP ATTENDANT		00
<u>PROGRAMME 4</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
REGIONAL HEALTH OFFICER		11
	SENIOR TECHNICAL	
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
	OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST		07
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
LABORATORY ASSISTANT I		02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	CLERICAL & OFFICE SUPPORT	
STEWARD		05
STATISTICAL CLERK II		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT		04
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		03
HOSPITAL PORTER		02
LABORATORY AIDE		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		02
LABOURER I		01
WARD MAID		01
<u>AGENCY 79</u>	<u>REGION 9</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
ASSISTANT SECRETARY (F)		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
DISTRICT DEVELOPMENT OFFICER II		07
ADMINISTRATIVE ASSISTANT		06
PERSONNEL OFFICER II		06
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER II		06
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CRAFT PRODUCTION & DESIGN OFFICER I		05
PERSONNEL OFFICER I		05
STOREKEEPER II		04
STOREKEEPER III		04
INFORMATION ASSISTANT		03
RESEARCH ASSISTANT I		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
RADIO OPERATOR II		02
STORES CLERK I		02
SUPPLY EXPEDITOR II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER		04
BOATHAND		03
CARETAKER III		03
DRIVER/MECHANIC		03
DRIVER PROJECTIONIST		03
CARETAKER II		02
VEHICLE DRIVER		02
ASSISTANT CARETAKER		01
CARETAKER I		01
CLEANER		01
LABOURER I		01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
LABOURER II		01
LABOURER III		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	Agriculture	
	ADMINISTRATIVE	
LAND ADMINISTRATION OFFICER		05
	SENIOR TECHNICAL	
SUPERINTENDENT OF LANDS & SURVEYS SURVEYOR		10 07
	OTHER TECHNICAL & CRAFT SKILLED	
STATE LAND OFFICER		05
SURVEY TECHNICIAN II		04
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR II		03
SURVEY TECHNICIAN I		03
SENIOR STATE LAND OFFICER		00
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
LIVESTOCK FARM FOREMAN		04
DRIVER/MECHANIC		03
CHAINMAN/STAFFMAN		02
CARETAKER I		01
CLEANER		01
LABOURER I		01
LABOURER II		01
LABOURER III		01
LIVESTOCK ATTENDANT I		01
STORES ATTENDANT		01
CAMP ATTENDANT		01
<u>PROGRAMME 3</u>	Public Works	
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR		07
OVERSEER		06
ELECTRICAL TECHNICIAN		05
ELECTRICIAN II		05
MECHANIC FOREMAN I		05
EQUIPMENT OPERATOR II		03
MASON		03
MECHANIC II		03
MECHANIC III		03
PLUMBER/GUTTERSMITH I		03
PLUMBER/GUTTERSMITH II		03
WELDER II		03
ELECTRICAL ASSISTANT		02
PAINTER		02
	CLERICAL & OFFICE SUPPORT	
CHECKER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
SUPERVISOR, SECURITY		03
LIGHTING PLANT OPERATOR		02
TOOLROOM ATTENDANT		02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
VEHICLE DRIVER		02
LABOURER I		01
LABOURER II		01
LABOURER III		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
PERSONNEL OFFICER II		06
	SENIOR TECHNICAL	
EDUCATION OFFICER II		10
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
LABORATORY ASSISTANT II		04
LIBRARIAN II		02
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
COOK		02
JANITOR		02
CARETAKER I		01
CLEANER		01
MAID		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
REGIONAL HEALTH OFFICER		12
	SENIOR TECHNICAL	
DENTAL SURGEDN		10
MEDICAL OFFICER		10
HEALTH VISITOR		09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		07
	OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST		07
STAFF NURSE/MIDWIFE		07
ANAESTHETIST NURSE		07
DENTIST EXTENDER		06
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
	CLERICAL & OFFICE SUPPORT	
CLERK III (G)		03
ACCOUNTS CLERK II		02
RADIO OPERATOR I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

<u>DESIGNATION</u>		<u>SALARY SCALE</u>
	SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT		04
DRIVER/MECHANIC		03
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		03
COOK		02
HEALTH CENTRE ATTENDANT		02
HOSPITAL GATEMAN		02
HOSPITAL PORTER		02
LIGHTING PLANT OPERATOR		02
NURSE AIDE		02
SENIOR WARD MAID		02
VEHICLE DRIVER		02
WARD ORDERLY		02
LABOURER I		01
LAUNDRESS		01
WARD MAID		01
<u>AGENCY 80</u>	<u>REGION 10</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
CHIEF ACCOUNTANT		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
ADMINISTRATIVE ASSISTANT		06
PERSONNEL OFFICER II		06
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I		06
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CO-OPS. DEVELOPMENT OFFICER		05
CRAFT PRODUCTION & DESIGN OFFICER I		05
PERSONNEL OFFICER I		05
STOCK VERIFIER		04
STOREKEEPER II		04
CARPENTER II		03
COMPUTER OPERATOR		03
EQUIPMENT OPERATOR III		03
RESEARCH ASSISTANT I		03
	CLERICAL & OFFICE SUPPORT	
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
STATISTICAL CLERK II		02
STORES CLERK I		02
SUPPLY EXPEDITOR I		02
TELEPHONIST/RECEPTIONIST		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III		03
CRAFT PRODUCTION & DESIGN WORKER		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 SCALE
<u>PROGRAMME 3</u>		
	<u>Public Works</u>	
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
ENGINEER		09
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
CARPENTER FOREMAN		05
DRAUGHTSMAN		04
EQUIPMENT OPERATOR II		03
PLUMBER/GUTTERSMTIH II		03
<u>PROGRAMME 4</u>		
	<u>Education/Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, PLANT SERVICES		06
EDUCATION TECHNICIAN I		05
LIBRARIAN II		02
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND		02
JANITOR		02
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01
<u>PROGRAMME 5</u>		
	<u>Health Services</u>	
	ADMINISTRATIVE	
REGIONAL HEALTH OFFICER		12
	SENIOR TECHNICAL	
MEDICAL OFFICER		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER/ASSISTANT		07
	OTHER TECHNICAL & CRAFT SKILLED	
EPIDEMIOLOGY NURSE		08
STAFF NURSE/MIDWIFE		07
ANAESTHETIST NURSE		07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
LABORATORY ASSISTANT II		04
MULTI-PURPOSE TECHNICIAN		04
AUDIOLOGICAL PRACTITIONER TRAINEE		02
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK II		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
BOATHAND		03
ENVIRONMENTAL HEALTH ASSISTANT		03
HOSPITAL PORTER		02
VEHICLE DRIVER		02
LABORATORY ATTENDANT		01
WARD MAID		01

APPENDIX R (a)**SCHEDULE OF SALARY IN THE PUBLIC SERVICE
(FROM 1ST JANUARY 2006)**

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	208,988	388,003	-	-
13	171,745	302,441	-	-
12	135,684	238,943	-	-
11	110,220	183,287	-	-
10	87,638	143,455	-	-
9	70,865	110,358	-	-
8	58,541	87,761	-	-
7	48,012	71,016	2,017	2,983
6	41,691	52,536	1,749	2,204
5	36,218	45,607	1,519	1,914
4	32,145	37,585	1,349	1,575
3	30,742	35,808	1,293	1,504
2	28,441	32,956	1,194	1,382
1	26,069	29,747	1,095	1,237

APPENDIX R(b)

SCHEDULE OF SALARY SCALE IN THE TEACHING SERVICE

Band	Minimum	Maximum	Minimum	Maximum
	G\$/Month w.e.f. 2006-01-01	G\$/Month w.e.f. 2006-01-01	G\$/Month w.e.f. 2007-01-01	G\$/Month w.e.f. 2007-01-01
TS1 (A)	26,318	-	27,634	-
TS1 (B)	26,318	-	27,634	-
TS1 (C)	27,644	-	29,026	-
TS1 (D)	29,846	-	31,338	-
TS2 (A)	27,854	31,018	29,247	32,569
TS2 (B)	29,861	33,815	31,354	35,506
TS2 (C)	33,895	37,848	35,590	39,740
TS 3	48,018	52,470	50,419	55,094
TS 4	55,978	61,315	58,777	64,381
TS5 (A)	64,234	69,656	67,446	73,139
TS5 (B)	66,043	71,380	69,345	74,949
TS5 (B)(i)	64,864	70,201	68,107	73,711
TS 6	66,364	73,604	69,682	77,284
TS7 (A)	67,854	73,281	71,247	76,945
TS7 (B)	71,472	76,899	75,046	80,744
TS8 (A)	74,184	81,423	74,743	85,494
TS8 (B)	75,090	80,518	78,845	84,544
TS 9	77,804	85,044	81,694	89,296
TS 10	81,424	90,147	85,495	94,654
TS 11	85,045	92,285	89,297	96,899
TS 12	88,661	95,900	93,094	100,695
TS 13	92,278	99,518	96,892	104,494
TS 14	95,898	103,138	100,693	108,296
TS 15	99,518	106,758	104,494	112,096
TS 16	103,136	112,178	108,293	117,787
TS 17	110,370	119,412	115,889	125,383
TS 18	117,611	126,653	123,492	132,986
TS 19	124,308	133,350	130,523	140,018
SPECIAL		140,296		147,311

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007
	GRAND TOTAL	2,579,312	2,764,603	2,764,153	2,936,301
	TOTAL STATUTORY	1,456,412	1,547,100	1,546,650	1,633,573
6013	Pensions and Gratuities	1,445,912	1,535,000	1,534,550	1,619,298
	Public Officers' Pensions and Lump Sum Payments	805,912	850,000	836,117	905,298
	Police Pensions, Gratuities and Lump Sum Payments	11,000	17,000	33,257	35,000
	Teachers' Pensions and Lump Sum Payments	500,000	525,000	538,062	550,000
	Pensions and Gratuities to Guyana Defence Force	85,500	89,500	44,054	45,000
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	40,000	45,000	71,549	72,000
	State Pensions	3,500	8,500	11,511	12,000
6021	Payment to Dependants Pension Fund	10,500	12,100	12,100	14,275
	TOTAL APPROPRIATION	1,122,900	1,217,503	1,217,503	1,302,728
6341	Pensions and Gratuities (Non - Pensionable Employees)	119,000	127,330	127,330	136,243
	Special Allowances and Lump Sum Payment to Officers	12,000	15,000	18,097	20,000
	Gratuities to Non - Pensionable Officers	25,693	30,000	31,902	35,000
	Pensions to Transport and Harbours Department	70,617	71,500	67,737	70,243
	Pension to Guyana Telecommunication Corporation and Nichomo Employees	10,690	10,830	9,594	11,000
6342	Pension Increases	1,003,900	1,090,173	1,090,173	1,166,485

SECTION 4.5

BUDGETS OF STATUTORY BODIES

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	104.147	100.738	133.869	145.376
Recurrent Revenue	103.347	99.738	132.868	142.376
Subsidies and Contributions from Central Government	75.105	40.381	40.381	43.628
Revenue from Operations	8.068	19.357	13.241	12.340
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	8.068	19.357	13.241	12.340
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	20.174	40.000	79.247	86.408
Interest Received	-	-	-	-
Miscellaneous Receipts	20.174	40.000	79.247	86.408
Capital Revenue	0.800	1.000	1.000	3.000
Capital Grants from Central Government	0.800	1.000	1.000	3.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	98.676	100.738	134.866	145.376
Recurrent Expenditure	97.876	99.738	133.866	142.378
Employment Cost	81.645	82.093	85.961	87.046
Wages and Salaries	76.259	76.645	80.346	81.046
Overhead Expenditure	5.386	5.448	5.615	6.000
Other Recurrent Charges	16.231	17.645	47.905	55.330
Materials, Equipment and Supplies	3.990	4.445	7.521	9.500
Fuel and Lubricants	2.711	3.150	2.663	3.200
Rental and Maintenance of Buildings	0.299	0.800	21.631	22.967
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.518	2.141	2.861	5.000
Utility Charges	4.453	4.988	8.191	8.700
Other Goods and Services Purchased	1.247	1.063	3.759	4.463
Other Operating Expenses	1.013	1.058	1.279	1.500
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.800	1.000	1.000	3.000
Capital Expenditure	0.800	1.000	1.000	3.000
Surplus (Deficit)	5.471	-	(0.997)	-
Total Financing	(5.471)	-	0.997	-
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	(5.471)	-	0.997	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Head Office Administration

Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	70.474	74.416	70.549	75.025
Recurrent Revenue	67.574	72.066	67.639	75.025
Subsidies and Contributions from Central Government	38.784	39.004	39.004	41.008
Revenue from Operations	26.488	28.062	25.843	29.017
Sale of Goods and Services	3.500	-	-	-
Fees, Fines, etc.	22.988	23.398	25.643	24.017
Rents, Royalties, etc.	-	4.664	-	5.000
Other Recurrent Revenue	2.302	5.000	2.992	5.000
Interest Received	-	-	0.024	-
Miscellaneous Receipts	2.302	5.000	2.988	5.000
Capital Revenue	2.900	2.350	2.910	-
Capital Grants from Central Government	2.900	2.350	1.905	-
Sale of Assets, etc.	-	-	1.005	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	76.965	74.416	77.364	75.025
Recurrent Expenditure	74.065	72.066	75.459	75.025
Employment Cost	38.889	41.997	50.691	50.691
Wages and Salaries	29.036	38.453	39.109	39.109
Overhead Expenditure	9.853	3.544	11.582	11.582
Other Recurrent Charges	35.176	30.069	24.768	24.334
Materials, Equipment and Supplies	1.776	1.925	5.673	3.172
Fuel and Lubricants	1.680	1.764	2.935	2.500
Rental and Maintenance of Buildings	1.415	1.486	1.356	1.003
Maintenance of Infrastructure	0.150	0.147	-	-
Transport, Travel and Postage	3.628	3.809	4.034	4.239
Utility Charges	11.181	14.501	4.696	7.389
Other Goods and Services Purchased	3.538	3.715	3.637	3.600
Other Operating Expenses	5.754	1.779	2.024	2.051
Education Subventions and Training	0.135	0.142	0.151	0.150
Rates and Taxes and Subventions to Local Authorities	0.763	0.801	0.256	0.250
Subsidies and Contributions to Local and International Organisations	5.156	-	0.006	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.900	2.350	1.905	-
Capital Expenditure	2.900	2.350	1.905	-
Surplus (Deficit)	(6.491)	-	(6.815)	-
Total Financing	6.491	-	6.815	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	6.491	-	6.815	-

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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	456.096	355.762	346.700	368.376
Recurrent Revenue	320.946	353.762	335.200	357.426
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	315.876	353.512	331.400	351.776
Sale of Goods and Services	315.876	353.512	331.400	351.776
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.070	0.250	3.800	5.650
Interest Received	0.455	0.125	0.200	0.100
Miscellaneous Receipts	4.615	0.125	3.600	5.550
Capital Revenue	67.985	2.000	11.500	10.950
Capital Grants from Central Government	66.450	-	-	10.950
Sale of Assets, etc.	1.535	2.000	11.500	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	67.165	-	-	-
External Grants	67.165	-	-	-
Total Expenditure	433.764	355.762	339.921	368.376
Recurrent Expenditure	298.614	299.236	301.921	333.681
Employment Cost	161.996	149.960	157.110	157.110
Wages and Salaries	122.596	111.540	109.111	109.111
Overhead Expenditure	39.400	38.420	47.999	47.999
Other Recurrent Charges	136.618	149.276	144.811	176.571
Materials, Equipment and Supplies	22.843	24.414	18.384	23.979
Fuel and Lubricants	13.362	13.908	12.501	15.226
Rental and Maintenance of Buildings	6.721	5.675	6.695	5.828
Maintenance of Infrastructure	1.151	1.000	1.460	1.978
Transport, Travel and Postage	27.759	28.361	20.216	28.496
Utility Charges	34.228	36.360	37.920	41.394
Other Goods and Services Purchased	8.764	27.449	16.100	21.319
Other Operating Expenses	15.028	6.559	25.309	32.726
Education Subventions and Training	6.660	5.160	6.100	5.200
Rates and Taxes and Subventions to Local Authorities	-	0.390	0.100	0.390
Subsidies and Contributions to Local and International Organisations	0.102	-	0.026	0.035
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	135.150	56.526	38.000	34.695
Capital Expenditure	135.150	56.526	38.000	34.695
Surplus (Deficit)	22.332	-	6.779	-
Total Financing	(22.332)	-	(6.779)	-
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	(22.332)	-	(6.779)	-

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 Office for Investment

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	50.688	52.783	53.617	60.408
Recurrent Revenue	47.010	50.574	51.408	51.408
Subsidies and Contributions from Central Government	46.000	50.574	50.574	51.408
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.010	-	0.834	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.010	-	0.834	-
Capital Revenue	3.678	2.209	2.209	9.000
Capital Grants from Central Government	3.678	2.209	2.209	9.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	52.057	52.783	51.638	60.408
Recurrent Expenditure	48.379	50.574	49.429	51.408
Employment Cost	20.343	23.637	22.743	23.164
Wages and Salaries	13.825	16.258	15.164	15.164
Overhead Expenditure	6.518	7.379	7.579	8.000
Other Recurrent Charges	28.036	26.937	26.686	28.244
Materials, Equipment and Supplies	2.072	3.861	1.986	3.800
Fuel and Lubricants	1.682	2.200	1.619	2.200
Rental and Maintenance of Buildings	0.583	0.750	0.973	1.085
Maintenance of Infrastructure	-	0.700	0.351	0.350
Transport, Travel and Postage	2.066	1.903	1.947	2.500
Utility Charges	4.121	5.202	3.941	4.000
Other Goods and Services Purchased	16.896	8.311	14.961	13.249
Other Operating Expenses	0.559	3.005	0.484	0.500
Education Subventions and Training	0.057	0.105	0.033	0.130
Rates and Taxes and Subventions to Local Authorities	-	0.900	0.391	0.430
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.678	2.209	2.209	9.000
Capital Expenditure	3.678	2.209	2.209	9.000
Surplus (Deficit)	(1.369)	-	1.979	-
Total Financing	1.369	-	(1.979)	-
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	1.369	-	(1.979)	-

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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	52,270	54,644	74,041	80,855
Recurrent Revenue	52,270	42,644	62,041	60,855
Subsidies and Contributions from Central Government	47,782	35,702	35,702	36,855
Revenue from Operations	2,795	6,942	25,185	24,000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	2,795	6,942	5,186	4,000
Rents, Royalties, etc.	-	-	20,000	20,800
Other Recurrent Revenue	1,693	-	1,153	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1,693	-	1,153	-
Capital Revenue	-	12,000	12,000	28,800
Capital Grants from Central Government	-	12,000	12,000	20,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	49,331	54,644	74,041	80,855
Recurrent Expenditure	45,637	42,644	62,041	60,855
Employment Cost	33,327	34,413	39,991	39,991
Wages and Salaries	22,504	23,351	25,342	25,342
Overhead Expenditure	10,823	11,062	14,649	14,649
Other Recurrent Charges	12,310	8,231	22,050	20,864
Materials, Equipment and Supplies	1,558	0,835	0,499	1,000
Fuel and Lubricants	1,290	1,325	1,098	1,400
Rental and Maintenance of Buildings	0,824	0,599	6,229	4,841
Maintenance of Infrastructure	0,022	-	0,773	0,250
Transport, Travel and Postage	2,700	1,652	5,004	5,000
Utility Charges	4,126	2,134	6,218	5,873
Other Goods and Services Purchased	1,068	0,944	0,619	1,000
Other Operating Expenses	0,722	0,742	1,610	1,500
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3,694	12,000	12,000	20,800
Capital Expenditure	3,694	12,000	12,000	20,000
Surplus (Deficit)	2,939	-	-	-
Total Financing	(2,939)	-	-	-
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	(2,939)	-	-	-

Figures: G\$m
Source: Ministry of Finance

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: D1 Office of the President
 Programme: D11 Head Office Administration
 Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2005	Budget 2008	Revised 2006	Budget 2007
Total Revenue	11.755	11.591	11.881	11.881
Recurrent Revenue	11.755	11.591	11.881	11.881
Subsidies and Contributions from Central Government	10.861	11.591	11.591	11.881
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.894	-	0.290	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.894	-	0.290	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	11.756	11.591	11.881	11.881
Recurrent Expenditure	11.756	11.591	11.881	11.881
Employment Cost	3.781	5.736	6.026	6.026
Wages and Salaries	3.781	5.736	6.026	6.026
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	7.975	5.855	5.855	5.855
Materials, Equipment and Supplies	3.433	1.486	1.486	1.500
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	0.318	0.389	0.389	0.389
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.432	0.450	0.450	0.450
Utility Charges	0.798	0.808	0.808	0.843
Other Goods and Services Purchased	1.170	1.173	1.173	1.173
Other Operating Expenses	1.824	1.549	1.549	1.500
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	(0.001)	-	-	-
Total Financing	0.001	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.001	-	-	-

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	132.740	108.049	155.185	145.350
Recurrent Revenue	128.287	99.314	140.807	130.350
Subsidies and Contributions from Central Government	80.344	83.900	83.900	87.815
Revenue from Operations	42.820	15.414	42.992	42.535
Sale of Goods and Services	42.820	15.414	42.992	42.535
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.123	-	13.915	-
Interest Received	-	-	-	-
Miscellaneous Receipts	5.123	-	13.915	-
Capital Revenue	4.453	8.735	14.378	15.000
Capital Grants from Central Government	4.000	8.735	14.378	15.000
Sale of Assets, etc.	0.450	-	-	-
Miscellaneous Capital Revenue	0.003	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	141.428	108.049	162.625	145.350
Recurrent Expenditure	135.950	99.314	148.247	130.350
Employment Cost	52.669	62.437	53.555	53.555
Wages and Salaries	39.456	46.720	39.990	39.990
Overhead Expenditure	13.213	15.717	13.565	13.565
Other Recurrent Charges	83.281	36.877	94.692	76.795
Materials, Equipment and Supplies	1.519	0.622	1.237	1.125
Fuel and Lubricants	2.802	3.125	3.895	3.000
Rental and Maintenance of Buildings	0.846	3.000	0.286	0.560
Maintenance of Infrastructure	0.900	2.560	0.150	7.573
Transport, Travel and Postage	2.698	2.950	1.055	2.596
Utility Charges	0.356	2.561	0.511	0.662
Other Goods and Services Purchased	1.355	0.524	2.766	3.266
Other Operating Expenses	6.301	3.040	1.677	1.646
Education Subventions and Training	0.030	0.950	-	-
Rates and Taxes and Subventions to Local Authorities	-	0.210	-	-
Subsidies and Contributions to Local and International Organisations	65.512	17.335	82.201	55.673
Pensions	0.962	-	0.914	0.694
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.478	8.735	14.379	15.000
Capital Expenditure	5.478	8.735	14.378	15.000
Surplus (Deficit)	(8.688)	-	(7.440)	-
Total Financing	8.688	-	7.440	-
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	8.688	-	7.440	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister

Programme: 021 Prime Minister's Secretariat

Statutory Body: Guyana Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	1,763.400	1,952.000	1,938.900	2,203.900
Recurrent Revenue	1,753.400	1,914.000	1,923.900	2,177.406
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,686.600	1,826.500	1,834.400	2,081.200
Sale of Goods and Services	37.200	62.700	42.700	61.400
Fees, Fines, etc.	95.300	52.300	51.000	39.300
Rents, Royalties, etc.	1,554.100	1,711.500	1,740.700	1,980.500
Other Recurrent Revenue	66.800	87.500	89.500	96.200
Interest Received	42.400	50.900	53.000	82.600
Miscellaneous Receipts	24.400	36.600	36.500	13.600
Capital Revenue	1.000	1.500	1.500	2.000
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	1.000	1.500	1.500	2.000
Miscellaneous Capital Revenue	-	-	-	-
External Grants	9.000	36.500	13.500	24.500
External Grants	9.000	36.500	13.500	24.500
Total Expenditure	962.600	1,952.000	1,615.000	1,947.100
Recurrent Expenditure	696.200	1,840.000	1,723.300	1,701.200
Employment Cost	326.600	334.300	334.300	334.300
Wages and Salaries	224.700	257.100	257.100	257.100
Overhead Expenditure	101.900	77.200	77.200	77.200
Other Recurrent Charges	569.600	1,505.700	1,389.000	1,366.900
Materials, Equipment and Supplies	11.300	36.500	23.700	65.500
Fuel and Lubricants	22.300	35.000	20.000	25.300
Rental and Maintenance of Buildings	1.800	8.700	8.700	10.300
Maintenance of Infrastructure	3.200	0.400	0.500	0.200
Transport, Travel and Postage	34.900	43.300	39.300	67.600
Utility Charges	31.700	28.700	16.700	36.000
Other Goods and Services Purchased	42.800	58.300	43.300	42.800
Other Operating Expenses	334.600	1,139.600	901.600	267.100
Education Subventions and Training	7.700	11.500	11.500	24.500
Rates and Taxes and Subventions to Local Authorities	3.100	5.200	5.200	4.000
Subsidies and Contributions to Local and International Organisations	51.100	106.600	286.600	790.100
Pensions	25.100	31.900	31.900	33.500
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	66.600	112.000	91.700	245.900
Capital Expenditure	66.600	112.000	91.700	245.900
Surplus (Deficit)	600.600	-	123.900	256.800
Total Financing	(800.600)	-	(123.900)	(256.800)
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	(800.600)	-	(123.900)	(256.800)

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: Guyana Gold Board

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	14,296.358	12,551.851	22,870.645	22,533.662
Recurrent Revenue	14,296.358	12,551.851	22,870.645	22,533.662
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	13,367.143	11,719.971	21,263.458	21,101.462
Sale of Goods and Services	13,367.143	11,719.971	21,263.458	21,101.462
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	929.215	831.880	1,607.187	1,432.200
Interest Received	-	-	-	-
Miscellaneous Receipts	929.215	831.880	1,607.187	1,432.200
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	14,264.242	12,660.959	24,252.718	22,133.662
Recurrent Expenditure	14,261.422	12,655.959	24,249.758	22,117.162
Employment Cost	26.333	32.800	31.381	32.544
Wages and Salaries	20.455	18.823	23.039	25.707
Overhead Expenditure	5.878	13.977	8.342	6.837
Other Recurrent Charges	14,235.089	12,623.159	24,218.377	22,084.618
Materials, Equipment and Supplies	13,268.091	11,652.168	22,480.248	20,460.000
Fuel and Lubricants	0.901	1.000	0.960	1.440
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	13.002	1.000	25.086	24.820
Utility Charges	-	-	-	-
Other Goods and Services Purchased	52.925	83.932	137.324	192.226
Other Operating Expenses	900.019	884.059	1,573.617	1,406.032
Education Subventions and Training	0.151	1.000	1.142	0.100
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.820	5.000	2.960	16.500
Capital Expenditure	2.820	5.000	2.960	16.500
Surplus (Deficit)	32.116	(109.108)	(1,382.073)	400.000
Total Financing	(32.116)	109.108	1,382.073	(400.000)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(32.116)	109.108	1,382.073	(400.000)

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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	326.798	226.110	367.788	362.260
Recurrent Revenue	326.798	226.110	367.788	362.260
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	319.656	220.000	361.626	375.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	319.656	220.000	361.626	375.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.142	6.110	6.162	7.260
Interest Received	7.004	6.000	6.000	7.150
Miscellaneous Receipts	0.138	0.110	0.162	0.130
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	97.537	226.110	294.762	362.280
Recurrent Expenditure	96.122	170.948	293.874	377.280
Employment Cost	30.601	27.978	32.019	32.019
Wages and Salaries	23.325	27.749	23.609	23.609
Overhead Expenditure	7.276	0.229	8.410	8.410
Other Recurrent Charges	65.521	142.970	261.855	345.261
Materials, Equipment and Supplies	0.601	1.000	1.102	1.000
Fuel and Lubricants	0.695	1.152	0.941	1.500
Rental and Maintenance of Buildings	3.391	5.808	0.451	3.452
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.846	4.976	2.562	5.203
Utility Charges	4.162	5.980	4.224	5.980
Other Goods and Services Purchased	3.531	7.672	5.747	11.666
Other Operating Expenses	20.088	112.452	215.791	274.469
Education Subventions and Training	0.389	1.000	0.905	7.048
Rates and Taxes and Subventions to Local Authorities	28.816	0.050	27.429	31.884
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	2.002	2.880	2.703	3.059
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.415	55.162	0.908	5.000
Capital Expenditure	1.415	55.162	0.908	5.000
Surplus (Deficit)	229.261	-	73.066	-
Total Financing	(229.261)	-	(73.666)	-
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	(229.261)	-	(73.006)	-

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: Public Utilities Commission

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	52,907	120,500	53,449	77,920
Recurrent Revenue	52,907	77,500	53,449	77,920
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	50,000	75,000	50,499	75,300
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	50,000	75,000	50,499	75,300
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2,907	2,500	2,950	2,620
Interest Received	2,907	2,500	2,950	2,620
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	43,000	-	-
External Grants	-	43,000	-	-
Total Expenditure	55,210	107,342	83,665	77,928
Recurrent Expenditure	55,218	106,257	83,665	77,920
Employment Cost	36,041	36,797	47,781	47,781
Wages and Salaries	30,689	26,744	37,794	37,794
Overhead Expenditure	5,352	10,054	9,987	9,987
Other Recurrent Charges	19,169	69,460	35,884	30,139
Materials, Equipment and Supplies	0,862	1,556	0,932	0,979
Fuel and Lubricants	0,607	0,426	0,426	0,447
Rental and Maintenance of Buildings	2,562	3,408	2,130	2,237
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0,631	0,776	0,732	0,769
Utility Charges	2,287	2,472	3,300	3,465
Other Goods and Services Purchased	9,263	12,721	15,913	13,208
Other Operating Expenses	2,957	48,101	12,451	9,034
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	1,085	-	-
Capital Expenditure	-	1,085	-	-
Surplus (Deficit)	(2,303)	13,158	(38,216)	-
Total Financing	2,303	(13,158)	30,216	-
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	2,303	(13,158)	30,216	-

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	158.525	249.498	230.438	309.013
Recurrent Revenue	86.475	111.498	103.138	114.013
Subsidies and Contributions from Central Government	86.475	111.498	103.138	114.013
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	72.050	138.000	127.300	195.000
Capital Grants from Central Government	72.050	138.000	127.300	195.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	156.311	249.498	228.535	309.013
Recurrent Expenditure	86.261	111.496	101.235	114.013
Employment Cost	56.312	67.082	68.000	82.029
Wages and Salaries	46.510	50.019	57.000	65.596
Overhead Expenditure	9.802	17.063	11.000	16.433
Other Recurrent Charges	29.949	44.416	33.235	31.984
Materials, Equipment and Supplies	4.336	7.804	6.600	6.121
Fuel and Lubricants	3.252	4.940	3.900	3.900
Rental and Maintenance of Buildings	3.033	3.893	3.800	2.332
Maintenance of Infrastructure	0.128	0.315	0.315	0.331
Transport, Travel and Postage	2.641	4.861	1.700	2.000
Utility Charges	7.248	10.220	9.000	9.000
Other Goods and Services Purchased	7.422	7.598	6.500	6.500
Other Operating Expenses	1.868	4.549	1.400	1.500
Education Subventions and Training	0.021	0.236	0.020	0.300
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	72.050	138.000	127.300	195.000
Capital Expenditure	72.050	138.000	127.300	195.000
Surplus (Deficit)	0.214	-	1.903	-
Total Financing	(0.214)	-	(1.903)	-
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	(0.214)	-	(1.903)	-

APPENDIX T

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	62,214	63,487	81,334	64,375
Recurrent Revenue	58,995	81,565	80,065	61,565
Subsidies and Contributions from Central Government	58,995	61,565	80,065	61,565
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3,219	1,922	1,269	2,810
Capital Grants from Central Government	3,219	1,922	1,269	2,810
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	56,918	63,487	81,989	64,375
Recurrent Expenditure	53,697	61,585	80,720	61,565
Employment Cost	24,657	29,610	42,805	40,289
Wages and Salaries	21,020	25,537	37,915	35,399
Overhead Expenditure	3,637	4,073	4,890	4,890
Other Recurrent Charges	29,040	31,955	37,915	21,276
Materials, Equipment and Supplies	4,947	5,075	8,915	3,500
Fuel and Lubricants	0,934	1,500	1,500	1,505
Rental and Maintenance of Buildings	1,041	1,800	1,500	1,500
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	9,454	9,500	7,250	2,250
Utility Charges	1,992	3,470	3,450	3,471
Other Goods and Services Purchased	1,329	2,910	2,800	2,900
Other Operating Expenses	9,295	7,000	11,000	5,250
Education Subventions and Training	0,048	0,700	1,500	0,900
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3,219	1,922	1,269	2,810
Capital Expenditure	3,219	1,922	1,269	2,810
Surplus (Deficit)	5,298	-	(0,655)	-
Total Financing	(5,298)	-	0,655	-
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	(5,298)	-	0,655	-

Figures: G\$m
Source: Ministry of Finance

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance

Programme: 031 Ministry Administration

Statutory Body: Guyana Co-operative Financial Service

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	29.823	10.671	31.416	40.671
Recurrent Revenue	10.951	10.671	10.671	10.671
Subsidies and Contributions from Central Government	10.721	10.671	10.671	10.671
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.230	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.230	-	-	-
Capital Revenue	16.672	-	20.745	30.000
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	18.872	-	20.745	30.000
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	29.593	10.671	20.012	40.671
Recurrent Expenditure	29.593	10.671	20.012	40.671
Employment Cost	6.770	6.562	7.070	7.070
Wages and Salaries	5.950	5.692	5.947	5.947
Overhead Expenditure	0.820	0.870	1.123	1.123
Other Recurrent Charges	22.823	4.109	12.942	33.601
Materials, Equipment and Supplies	0.637	0.516	-	0.090
Fuel and Lubricants	-	-	-	0.300
Rental and Maintenance of Buildings	0.721	0.240	0.720	1.850
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.639	0.421	0.042	0.504
Utility Charges	1.157	1.160	1.140	2.310
Other Goods and Services Purchased	0.890	0.678	0.408	0.387
Other Operating Expenses	18.779	1.094	10.632	28.160
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	0.230	-	11.404	-
Total Financing	(0.230)	-	(11.404)	-
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	(0.230)	-	(11.404)	-

Figures: G\$m
Source: Ministry of Finance

**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 2005	Budget 2006	Revised 2008	Budget 2007
Total Revenue	2,051.253	1,908.388	1,954.985	2,142.064
Recurrent Revenue	1,983.869	1,843.388	1,889.985	2,078.064
Subsidies and Contributions from Central Government	1,900.405	1,843.388	1,843.387	2,078.064
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	63.464	-	46.598	-
Interest Received	-	-	-	-
Miscellaneous Receipts	63.464	-	46.598	-
Capital Revenue	75.000	65.000	65.000	68.000
Capital Grants from Central Government	75.000	65.000	65.000	68.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	12.384	-	-	-
External Grants	12.384	-	-	-
Total Expenditure	2,019.176	1,908.388	1,964.990	2,142.064
Recurrent Expenditure	1,944.176	1,843.388	1,899.980	2,078.064
Employment Cost	1,040.237	1,054.722	1,207.169	1,207.169
Wages and Salaries	670.911	684.000	759.361	759.361
Overhead Expenditure	369.326	370.722	447.808	447.808
Other Recurrent Charges	903.939	788.666	692.811	868.895
Materials, Equipment and Supplies	73.114	75.000	73.795	86.320
Fuel and Lubricants	33.655	35.896	36.806	43.141
Rental and Maintenance of Buildings	76.090	100.338	113.805	135.654
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	76.637	78.352	93.479	115.493
Utility Charges	58.469	63.261	77.580	102.604
Other Goods and Services Purchased	105.970	168.592	128.530	152.042
Other Operating Expenses	470.446	239.581	153.403	211.921
Education Subventions and Training	3.920	3.250	4.369	13.100
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	5.838	4.396	10.944	8.620
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	75.000	85.000	65.000	66.000
Capital Expenditure	75.000	85.000	65.000	66.000
Surplus (Deficit)	32.077	-	(9.995)	-
Total Financing	(32.077)	-	9.995	-
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	(32.077)	-	9.995	-

APPENDIX T

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	37.114	36.900	38.735	38.374
Recurrent Revenue	37.114	36.900	38.735	38.374
Subsidies and Contributions from Central Government	23.304	24.260	24.260	24.260
Revenue from Operations	13.045	12.640	13.888	14.114
Sale of Goods and Services	13.045	12.640	13.888	14.114
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.765	-	0.587	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.765	-	0.587	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	37.114	36.900	38.535	38.374
Recurrent Expenditure	35.170	35.300	36.081	36.574
Employment Cost	21.629	20.769	23.022	23.022
Wages and Salaries	14.388	14.685	15.322	15.322
Overhead Expenditure	7.241	6.084	7.700	7.700
Other Recurrent Charges	13.541	14.531	13.059	13.552
Materials, Equipment and Supplies	1.527	1.306	1.510	1.227
Fuel and Lubricants	0.633	1.405	0.950	1.550
Rental and Maintenance of Buildings	0.946	0.925	0.515	1.000
Maintenance of Infrastructure	0.122	0.150	0.140	0.160
Transport, Travel and Postage	2.226	1.446	2.308	1.249
Utility Charges	3.638	4.067	3.070	3.500
Other Goods and Services Purchased	4.380	4.912	4.536	4.436
Other Operating Expenses	-	-	-	-
Education Subventions and Training	0.069	0.320	0.030	0.430
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.944	1.600	2.454	1.800
Capital Expenditure	1.944	1.600	2.454	1.800
Surplus (Deficit)	-	-	0.200	-
Total Financing	-	-	(0.200)	-
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	-	-	(0.200)	-

APPENDIX T

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	23.432	36.912	33.150	25.922
Recurrent Revenue	23.432	36.912	33.150	25.922
Subsidies and Contributions from Central Government	2.000	9.000	4.500	9.000
Revenue from Operations	21.275	27.642	28.374	16.761
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	21.275	27.642	28.374	16.761
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.157	0.270	0.276	0.161
Interest Received	0.151	0.270	0.276	0.161
Miscellaneous Receipts	0.006	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	18.423	36.912	20.459	34.682
Recurrent Expenditure	18.026	36.812	20.085	33.672
Employment Cost	16.287	18.709	16.015	21.215
Wages and Salaries	15.964	17.085	15.633	20.553
Overhead Expenditure	0.323	1.624	0.382	0.662
Other Recurrent Charges	1.739	18.103	4.070	12.457
Materials, Equipment and Supplies	0.111	0.150	0.138	0.105
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.015	0.202	-	0.202
Utility Charges	-	-	-	-
Other Goods and Services Purchased	1.589	16.559	2.825	10.394
Other Operating Expenses	0.006	0.620	0.325	0.655
Education Subventions and Training	0.018	0.450	0.761	1.061
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	0.122	0.021	0.040
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.397	0.100	0.374	1.010
Capital Expenditure	0.397	0.100	0.374	1.010
Surplus (Deficit)	5.009	-	12.691	(8.760)
Total Financing	(5.009)	-	(12.691)	8.760
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	(5.009)	-	(12.691)	8.760

Figures: G\$m
Source: Ministry of Finance

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance

Programme: 032 Accountant General Department

Statutory Body: Dependanta Pension Fund

	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	161.213	204.595	202.375	192.580
Recurrent Revenue	161.213	284.595	202.375	192.580
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	110.401	131.475	131.115	121.465
Sale of Goods and Services	109.306	130.000	130.000	120.000
Fees, Fines, etc.	0.015	0.035	0.035	0.025
Rents, Royalties, etc.	1.080	1.440	1.080	1.440
Other Recurrent Revenue	50.812	73.120	71.260	71.115
Interest Received	23.145	25.000	23.145	39.000
Miscellaneous Receipts	27.667	48.120	48.115	32.115
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	70.125	89.218	89.216	78.579
Recurrent Expenditure	67.020	82.561	81.310	77.922
Employment Cost	32.442	35.748	35.872	35.872
Wages and Salaries	30.031	32.356	32.443	32.443
Overhead Expenditure	2.411	3.392	3.429	3.429
Other Recurrent Charges	34.578	46.813	45.438	42.050
Materials, Equipment and Supplies	1.292	2.130	2.050	1.950
Fuel and Lubricants	0.320	0.350	0.350	0.350
Rental and Maintenance of Buildings	0.464	0.765	0.765	0.650
Maintenance of Infrastructure	-	0.667	-	-
Transport, Travel and Postage	0.385	2.550	0.514	0.647
Utility Charges	2.001	4.736	2.550	2.550
Other Goods and Services Purchased	2.670	21.065	4.710	4.645
Other Operating Expenses	15.763	0.150	19.527	16.675
Education Subventions and Training	0.018	0.575	0.150	0.100
Rates and Taxes and Subventions to Local Authorities	0.555	0.200	0.557	0.575
Subsidies and Contributions to Local and International Organisations	0.057	13.625	0.200	0.200
Pensions	11.053	-	14.065	13.708
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.105	6.657	7.906	0.657
Capital Expenditure	3.105	6.657	7.906	0.657
Surplus (Deficit)	91.088	115.377	113.159	114.001
Total Financing	(91.088)	(115.377)	(113.159)	(114.001)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(91.088)	(115.377)	(113.159)	(114.001)

Figures: G\$m
Source: Ministry of Finance

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 07 Parliament Office
Programme: 071 National Assembly
Statutory Body: Audit Office

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	-	216.003	260.966	248.824
Recurrent Revenue	-	172.586	172.586	236.024
Subsidies and Contributions from Central Government	-	172.586	172.586	236.024
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	43.417	88.380	12.880
Capital Grants from Central Government	-	43.417	88.380	12.800
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	216.003	260.964	248.824
Recurrent Expenditure	-	172.586	172.584	236.824
Employment Cost	-	151.458	156.032	214.356
Wages and Salaries	-	98.787	109.184	152.193
Overhead Expenditure	-	52.671	46.848	62.163
Other Recurrent Charges	-	21.128	16.552	21.668
Materials, Equipment and Supplies	-	3.566	1.597	2.264
Fuel and Lubricants	-	1.088	1.164	1.480
Rental and Maintenance of Buildings	-	1.050	0.664	1.026
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	3.398	4.547	5.681
Utility Charges	-	6.366	5.089	6.122
Other Goods and Services Purchased	-	4.303	2.658	3.735
Other Operating Expenses	-	0.668	0.466	0.552
Education Subventions and Training	-	0.239	0.154	0.335
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	0.450	0.213	0.473
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	43.417	88.380	12.800
Capital Expenditure	-	43.417	88.380	12.800
Surplus (Deficit)	-	-	0.002	-
Total Financing	-	-	(0.002)	-
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	-	-	(0.002)	-

APPENDIX T

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	1,170.459	1,078.282	1,545.481	1,185.368
Recurrent Revenue	249.963	298.282	495.588	400.368
Subsidies and Contributions from Central Government	249.963	298.282	493.500	400.368
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	2.086	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	2.086	-
Capital Revenue	920.496	780.000	1,049.895	785.000
Capital Grants from Central Government	920.496	780.000	1,049.895	785.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,170.496	1,078.282	1,543.477	1,185.368
Recurrent Expenditure	250.000	298.282	493.582	400.368
Employment Cost	68.000	72.760	61.583	71.897
Wages and Salaries	63.000	67.410	43.692	53.009
Overhead Expenditure	5.000	5.350	17.891	18.888
Other Recurrent Charges	182.000	225.522	431.999	328.471
Materials, Equipment and Supplies	2.000	2.050	2.050	3.000
Fuel and Lubricants	3.500	10.000	50.000	50.000
Rental and Maintenance of Buildings	10.000	10.200	8.600	8.200
Maintenance of Infrastructure	148.000	188.572	305.349	200.771
Transport, Travel and Postage	3.500	4.000	4.000	4.000
Utility Charges	1.500	2.000	2.000	2.000
Other Goods and Services Purchased	6.500	6.700	10.000	10.500
Other Operating Expenses	7.000	2.000	50.000	50.000
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	920.496	780.000	1,049.895	785.000
Capital Expenditure	920.496	780.000	1,049.895	785.000
Surplus (Deficit)	(0.037)	-	2.004	-
Total Financing	0.037	-	(2.004)	-
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	0.037	-	(2.004)	-

APPENDIX T

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	15.205	16.316	19.816	16.760
Recurrent Revenue	15.205	16.316	16.845	16.760
Subsidies and Contributions from Central Government	14.592	16.316	16.316	16.760
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.613	-	0.529	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.613	-	0.529	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	2.971	-
External Grants	-	-	2.971	-
Total Expenditure	15.205	16.316	19.816	16.760
Recurrent Expenditure	15.205	16.316	19.816	16.760
Employment Cost	10.756	10.789	11.098	11.098
Wages and Salaries	9.289	9.289	8.166	8.166
Overhead Expenditure	1.467	1.500	2.932	2.932
Other Recurrent Charges	4.449	5.527	8.718	5.662
Materials, Equipment and Supplies	0.510	0.655	2.471	1.107
Fuel and Lubricants	0.860	0.856	0.964	0.650
Rental and Maintenance of Buildings	0.430	0.430	0.415	0.500
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.003	1.360	2.663	1.500
Utility Charges	0.816	0.816	0.176	0.620
Other Goods and Services Purchased	0.155	0.235	0.210	0.315
Other Operating Expenses	0.675	1.175	1.819	0.970
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	377.500	410.560	445.800	459.604
Recurrent Revenue	368.200	406.560	437.800	453.604
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	352.000	378.840	412.500	429.604
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	186.000	214.830	238.300	243.617
Rents, Royalties, etc.	166.000	164.010	174.200	185.987
Other Recurrent Revenue	16.200	27.720	25.300	24.000
Interest Received	12.000	13.860	14.500	12.000
Miscellaneous Receipts	4.200	13.860	10.800	12.000
Capital Revenue	9.300	4.000	8.000	6.000
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	9.300	4.000	8.000	6.000
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	313.800	410.560	659.724	459.604
Recurrent Expenditure	299.300	390.560	624.724	444.604
Employment Cost	204.000	195.358	207.360	207.360
Wages and Salaries	180.000	174.410	186.800	186.800
Overhead Expenditure	24.000	20.948	20.560	20.560
Other Recurrent Charges	95.300	195.202	417.364	237.244
Materials, Equipment and Supplies	5.500	6.064	6.064	6.367
Fuel and Lubricants	16.400	28.000	23.100	25.200
Rental and Maintenance of Buildings	8.800	11.687	10.600	11.130
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	22.000	24.334	26.000	26.250
Utility Charges	14.200	20.396	19.100	19.425
Other Goods and Services Purchased	7.500	8.269	7.500	7.875
Other Operating Expenses	7.200	81.185	311.500	126.297
Education Subventions and Training	5.500	6.615	5.200	6.300
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	8.200	8.652	8.300	8.400
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	14.500	20.000	35.000	15.000
Capital Expenditure	14.500	20.000	35.000	15.000
Surplus (Deficit)	63.700	-	(213.924)	-
Total Financing	(63.700)	-	213.924	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(63.700)	-	213.924	-

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 School of Agriculture

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	164.854	173.521	176.435	188.248
Recurrent Revenue	159.854	164.821	187.735	175.246
Subsidies and Contributions from Central Government	113.810	119.539	119.539	123.010
Revenue from Operations	38.589	45.282	44.725	52.132
Sale of Goods and Services	18.141	24.359	25.759	31.196
Fees, Fines, etc.	20.332	20.673	18.781	20.686
Rents, Royalties, etc.	0.116	0.250	0.185	0.250
Other Recurrent Revenue	6.655	-	3.471	0.104
Interest Received	-	-	-	-
Miscellaneous Receipts	6.655	-	3.471	0.104
Capital Revenue	5.000	8.708	8.700	13.008
Capital Grants from Central Government	5.000	8.700	8.700	13.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	158.346	173.521	176.434	188.246
Recurrent Expenditure	152.836	164.821	167.734	175.246
Employment Cost	93.190	95.157	95.124	95.124
Wages and Salaries	64.163	62.954	63.771	63.771
Overhead Expenditure	29.027	32.203	31.353	31.353
Other Recurrent Charges	59.646	69.664	72.610	80.122
Materials, Equipment and Supplies	18.775	23.092	25.216	29.808
Fuel and Lubricants	1.624	2.400	2.409	3.000
Rental and Maintenance of Buildings	4.585	5.250	6.225	5.429
Maintenance of Infrastructure	0.198	0.250	0.092	0.380
Transport, Travel and Postage	1.399	1.625	1.455	2.770
Utility Charges	7.546	10.400	8.808	9.500
Other Goods and Services Purchased	6.546	6.797	6.652	8.085
Other Operating Expenses	13.799	14.250	16.271	14.900
Education Subventions and Training	0.119	0.250	0.080	0.300
Rates and Taxes and Subventions to Local Authorities	-	-	0.016	-
Subsidies and Contributions to Local and International Organisations	0.139	0.150	0.138	0.150
Pensions	4.716	5.200	5.248	5.800
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.510	8.700	8.700	13.000
Capital Expenditure	5.510	8.700	8.700	13.000
Surplus (Deficit)	5.708	-	8.001	-
Total Financing	(5.708)	-	(0.001)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(increase) in Cash and Bank Balances	(5.708)	-	(0.001)	-

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 Coconut Industries Limited

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	6,645	6,536	5,968	7,400
Recurrent Revenue	6,645	6,536	5,968	7,400
Subsidies and Contributions from Central Government	3,000	3,000	3,000	3,000
Revenue from Operations	3,645	3,536	2,968	4,400
Sale of Goods and Services	2,945	3,086	2,023	3,500
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.700	0.450	0.945	0.900
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	4,786	3,353	5,898	7,408
Recurrent Expenditure	4,786	3,353	5,090	7,408
Employment Cost	2,844	2,924	1,710	4,650
Wages and Salaries	2,544	2,799	1,466	3,800
Overhead Expenditure	0.300	0.125	0.244	0.850
Other Recurrent Charges	1,942	0.429	3,380	2,750
Materials, Equipment and Supplies	-	-	-	-
Fuel and Lubricants	0.150	-	0.250	0.436
Rental and Maintenance of Buildings	0.042	0.030	0.080	0.150
Maintenance of Infrastructure	1.500	-	2.700	1.589
Transport, Travel and Postage	0.250	0.399	0.350	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	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	1,859	3,183	0,878	-
Total Financing	(1,859)	(3,183)	(0,878)	-
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	(1,859)	(3,183)	(0,878)	-

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: Mahalca/Mahalcony/Abary Agricultural Development Authority

Details of Revenue and Expenditure	Actual 2005	Budget 2086	Revised 2886	Budget 2007
Total Revenue	315.327	244.983	1,877.979	266.268
Recurrent Revenue	148.327	152.683	169.771	162.268
Subsidies and Contributions from Central Government	47.827	69.574	69.574	72.163
Revenue from Operations	72.661	75.634	82.154	83.780
Sale of Goods and Services	60.740	70.547	72.694	74.330
Fees, Fines, etc.	0.183	0.125	0.059	0.150
Rents, Royalties, etc.	11.738	4.962	9.401	9.300
Other Recurrent Revenue	27.839	7.675	18.043	6.325
Interest Received	0.257	0.175	0.032	0.325
Miscellaneous Receipts	27.582	7.500	18.011	6.000
Capital Revenue	167.800	92.180	988.208	104.000
Capital Grants from Central Government	167.000	87.100	908.208	104.000
Sale of Assets, etc.	-	5.000	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	319.814	244.983	1,089.619	266.268
Recurrent Expenditure	152.814	157.883	171.411	162.268
Employment Cost	63.353	67.197	68.831	68.831
Wages and Salaries	52.180	42.235	54.888	54.888
Overhead Expenditure	11.173	24.962	13.943	13.943
Other Recurrent Charges	89.461	90.686	102.580	93.437
Materials, Equipment and Supplies	4.255	6.487	5.186	5.297
Fuel and Lubricants	9.432	13.185	15.732	17.830
Rental and Maintenance of Buildings	9.569	9.500	14.236	9.650
Maintenance of Infrastructure	13.242	11.271	15.430	12.024
Transport, Travel and Postage	3.839	4.483	6.359	4.797
Utility Charges	5.432	5.883	6.023	6.932
Other Goods and Services Purchased	12.979	3.867	13.630	4.540
Other Operating Expenses	2.249	2.850	1.891	3.520
Education Subventions and Training	0.864	0.950	0.625	1.955
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	2.526	0.315	0.200	0.450
Pensions	25.074	31.895	23.268	26.442
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	167.000	87.100	918.208	104.000
Capital Expenditure	167.000	87.100	918.208	104.000
Surplus (Deficit)	(4.487)	-	(11.640)	-
Total Financing	4.487	-	11.640	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	4.487	-	11.640	-

Figures: G\$m
Source: Ministry of Finance

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: National Agricultural Research Institute

	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	252.751	265.217	269.509	284.957
Recurrent Revenue	226.692	238.217	234.055	256.457
Subsidies and Contributions from Central Government	199.608	208.693	208.693	216.237
Revenue from Operations	15.796	29.524	16.675	38.825
Sale of Goods and Services	14.830	29.524	13.982	36.060
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.966	-	2.693	2.765
Other Recurrent Revenue	11.288	-	8.687	1.395
Interest Received	-	-	-	-
Miscellaneous Receipts	11.288	-	8.687	1.395
Capital Revenue	17.200	18.000	18.000	20.000
Capital Grants from Central Government	17.200	18.000	18.000	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	8.859	9.000	17.454	8.500
External Grants	8.859	9.000	17.454	8.500
Total Expenditure	266.681	265.217	292.373	284.957
Recurrent Expenditure	248.580	247.217	274.373	264.957
Employment Cost	174.779	184.527	193.598	193.598
Wages and Salaries	126.221	135.355	142.170	142.170
Overhead Expenditure	48.558	49.172	51.428	51.428
Other Recurrent Charges	73.801	62.690	80.775	71.359
Materials, Equipment and Supplies	24.424	12.875	26.891	15.000
Fuel and Lubricants	8.271	7.998	8.665	8.795
Rental and Maintenance of Buildings	4.555	3.495	4.123	5.768
Maintenance of Infrastructure	2.054	1.253	1.546	3.647
Transport, Travel and Postage	7.389	8.448	12.751	11.876
Utility Charges	19.217	23.048	18.434	18.500
Other Goods and Services Purchased	5.074	3.104	6.221	4.354
Other Operating Expenses	1.759	1.669	1.643	1.900
Education Subventions and Training	1.058	0.800	0.501	1.519
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	18.081	18.000	18.000	20.000
Capital Expenditure	18.081	18.000	18.000	20.000
Surplus (Deficit)	(13.910)	-	(22.864)	-
Total Financing	13.910	-	22.864	-
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	13.910	-	22.864	-

Figures: G\$m
Source: Ministry of Finance

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 2005	Budget 2886	Revised 2806	Budget 2887
Total Revenue	39,338	45,919	45,487	58,887
Recurrent Revenue	39,338	48,919	48,687	48,687
Subsidies and Contributions from Central Government	36,827	38,421	38,421	38,967
Revenue from Operations	1,773	2,498	1,728	1,728
Sale of Goods and Services	0,933	1,658	1,800	1,000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0,840	0,840	0,720	8,720
Other Recurrent Revenue	0,738	-	0,546	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0,738	-	0,546	-
Capital Revenue	-	5,868	4,888	18,280
Capital Grants from Central Government	-	5,000	4,800	10,200
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	37,565	45,919	43,775	50,687
Recurrent Expenditure	37,565	48,919	38,975	40,687
Employment Cost	18,143	18,505	20,236	20,236
Wages and Salaries	12,967	12,967	13,928	13,928
Overhead Expenditure	5,176	5,538	6,308	6,308
Other Recurrent Charges	19,422	22,414	18,739	20,451
Materials, Equipment and Supplies	0,900	1,500	0,900	1,200
Fuel and Lubricants	1,680	2,100	1,420	1,501
Rental and Maintenance of Buildings	3,480	3,500	3,200	3,200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3,660	4,600	4,833	5,000
Utility Charges	4,700	4,700	4,360	4,700
Other Goods and Services Purchased	1,578	2,159	1,398	1,600
Other Operating Expenses	2,169	2,500	1,250	1,300
Education Subventions and Training	0,505	0,605	1,128	1,500
Rates and Taxes and Subventions to Local Authorities	0,450	0,450	0,250	0,450
Subsidies and Contributions to Local and International Organisations	0,300	0,300	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	5,888	4,808	18,200
Capital Expenditure	-	5,000	4,800	10,200
Surplus (Deficit)	1,773	-	1,712	-
Total Financing	(1,773)	-	(1,712)	-
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	(1,773)	-	(1,712)	-

Figures: G\$m
Source: Ministry of Finance

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 National Bureau of Standards

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	96.807	91.308	93.300	89.300
Recurrent Revenue	84.807	81.308	83.300	77.300
Subsidies and Contributions from Central Government	63.656	66.808	66.808	69.300
Revenue from Operations	18.000	14.500	14.000	8.000
Sale of Goods and Services	0.300	0.500	2.000	0.500
Fees, Fines, etc.	17.700	14.000	12.000	7.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.151	-	2.492	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.151	-	2.492	-
Capital Revenue	12.000	10.000	10.800	12.000
Capital Grants from Central Government	12.000	10.000	10.000	12.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	78.807	91.308	79.299	89.300
Recurrent Expenditure	66.807	81.388	69.299	77.300
Employment Cost	56.733	58.037	62.508	63.207
Wages and Salaries	44.287	44.287	48.799	48.799
Overhead Expenditure	12.446	13.750	13.709	14.408
Other Recurrent Charges	10.074	23.271	6.791	14.093
Materials, Equipment and Supplies	0.389	3.058	0.238	1.592
Fuel and Lubricants	2.326	3.200	2.729	2.850
Rental and Maintenance of Buildings	0.680	1.188	0.030	1.110
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.641	2.655	0.515	3.541
Utility Charges	2.803	4.868	1.391	1.500
Other Goods and Services Purchased	1.881	5.408	1.473	2.000
Other Operating Expenses	0.354	2.069	0.415	0.500
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	1.000	0.825	-	1.000
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	12.000	10.000	10.008	12.800
Capital Expenditure	12.000	10.000	10.000	12.000
Surplus (Deficit)	18.000	-	14.801	-
Total Financing	(18.000)	-	(14.001)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(18.000)	-	(14.001)	-

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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	54,397	65,000	61,620	74,620
Recurrent Revenue	51,924	59,000	55,620	65,620
Subsidies and Contributions from Central Government	51,000	55,000	55,000	65,620
Revenue from Operations	-	4,000	-	-
Sale of Goods and Services	-	2,038	-	-
Fees, Fines, etc.	-	1,962	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.924	-	0.620	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.924	-	0.620	-
Capital Revenue	2,473	6,000	6,000	9,000
Capital Grants from Central Government	2,473	6,000	6,000	9,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	54,397	65,000	61,620	74,620
Recurrent Expenditure	51,924	59,000	55,620	65,620
Employment Cost	22,640	22,640	22,640	27,458
Wages and Salaries	21,897	21,897	21,897	26,648
Overhead Expenditure	0,743	0,743	0,743	0,810
Other Recurrent Charges	29,284	36,360	32,980	38,162
Materials, Equipment and Supplies	7,391	12,995	7,153	8,077
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	0,031	0,050	-	2,000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3,553	3,600	6,795	5,000
Utility Charges	0,511	1,680	0,738	1,520
Other Goods and Services Purchased	5,477	6,051	4,463	7,000
Other Operating Expenses	4,997	4,185	5,765	6,315
Education Subventions and Training	0,140	0,615	0,505	0,650
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	7,184	7,184	7,561	7,600
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2,473	6,000	6,000	9,000
Capital Expenditure	2,473	6,000	6,000	9,000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

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	Revised 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	518,586	556,867	541,514	615,141
Recurrent Revenue	518,586	534,867	499,658	598,141
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	516,731	534,662	499,453	597,926
Sale of Goods and Services	301,142	-	290,406	337,881
Fees, Fines, etc.	144,838	460,735	132,501	182,422
Rents, Royalties, etc.	70,751	73,927	76,546	77,623
Other Recurrent Revenue	1,855	0,205	0,205	0,215
Interest Received	-	-	-	-
Miscellaneous Receipts	1,855	0,205	0,205	0,215
Capital Revenue	-	22,000	41,858	17,000
Capital Grants from Central Government	-	22,000	41,856	17,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	465,076	556,867	540,507	577,737
Recurrent Expenditure	444,801	534,867	498,651	560,737
Employment Cost	73,871	81,987	94,176	94,176
Wages and Salaries	60,984	60,835	80,256	80,256
Overhead Expenditure	12,887	21,152	13,920	13,920
Other Recurrent Charges	370,930	452,880	404,475	466,561
Materials, Equipment and Supplies	4,008	11,025	6,353	6,765
Fuel and Lubricants	5,228	5,958	10,057	11,063
Rental and Maintenance of Buildings	18,885	39,690	17,708	18,594
Maintenance of Infrastructure	37,814	27,563	45,231	48,171
Transport, Travel and Postage	12,909	15,033	12,353	13,156
Utility Charges	2,559	3,279	2,869	3,056
Other Goods and Services Purchased	67,259	99,448	96,144	101,432
Other Operating Expenses	221,354	245,884	212,559	263,045
Education Subventions and Training	0,553	5,000	1,201	1,279
Rates and Taxes and Subventions to Local Authorities	0,200	-	-	-
Subsidies and Contributions to Local and International Organisations	0,161	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	20,275	22,000	41,856	17,000
Capital Expenditure	20,275	22,000	41,856	17,000
Surplus (Deficit)	53,510	-	1,007	37,404
Total Financing	(53,510)	-	(1,007)	(37,404)
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	(53,510)	-	(1,007)	(37,404)

Figures: G\$m
Source: Ministry of Finance

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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	259,144	305,000	308,368	304,000
Recurrent Revenue	214,123	225,000	228,358	214,000
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	214,123	225,000	228,358	214,000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	213,383	225,000	226,338	214,000
Rents, Royalties, etc.	0,740	-	2,020	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	45,021	80,000	80,010	90,000
Capital Grants from Central Government	45,000	80,000	80,000	90,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	0,021	-	0,010	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	307,420	317,193	293,618	304,000
Recurrent Expenditure	262,420	237,193	213,618	214,000
Employment Cost	131,940	156,782	132,100	132,100
Wages and Salaries	106,222	117,215	106,122	106,122
Overhead Expenditure	25,716	39,567	25,978	25,978
Other Recurrent Charges	130,480	80,411	81,518	81,900
Materials, Equipment and Supplies	5,038	11,934	5,903	6,494
Fuel and Lubricants	6,948	9,000	8,157	8,972
Rental and Maintenance of Buildings	2,240	2,123	3,364	3,700
Maintenance of Infrastructure	99,833	35,000	49,496	46,676
Transport, Travel and Postage	0,690	0,464	0,703	0,774
Utility Charges	9,950	11,400	10,673	11,740
Other Goods and Services Purchased	-	-	-	-
Other Operating Expenses	5,477	9,500	2,739	3,013
Education Subventions and Training	0,304	0,990	0,483	0,531
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	45,000	80,000	80,000	90,000
Capital Expenditure	45,000	80,000	80,000	90,000
Surplus (Deficit)	(48,276)	(12,193)	14,750	-
Total Financing	48,276	12,193	(14,750)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	48,276	12,193	(14,750)	-

Figures: G\$m
Source: Ministry of Finance

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	233,152	262,897	266,906	331,204
Recurrent Revenue	224,552	240,897	256,682	318,204
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	215,084	240,897	256,682	316,204
Sale of Goods and Services	200,238	240,897	239,999	275,798
Fees, Fines, etc.	14,846	-	16,683	42,406
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	9,468	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	9,468	-	-	-
Capital Revenue	8,600	22,000	10,224	13,000
Capital Grants from Central Government	8,600	22,000	10,224	13,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	252,466	262,897	265,122	286,461
Recurrent Expenditure	243,866	240,897	253,070	273,461
Employment Cost	193,679	171,250	183,845	183,845
Wages and Salaries	131,875	139,006	145,000	145,000
Overhead Expenditure	61,804	32,244	38,845	38,845
Other Recurrent Charges	50,187	69,647	69,225	89,616
Materials, Equipment and Supplies	3,133	3,988	3,069	4,500
Fuel and Lubricants	1,862	1,850	1,891	1,880
Rental and Maintenance of Buildings	6,284	7,635	7,545	7,280
Maintenance of Infrastructure	0,648	2,270	0,593	1,500
Transport, Travel and Postage	5,859	7,012	3,124	7,060
Utility Charges	7,410	6,388	6,041	6,776
Other Goods and Services Purchased	19,975	16,045	18,393	22,090
Other Operating Expenses	1,173	0,414	4,134	4,980
Education Subventions and Training	3,843	2,400	2,790	5,400
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	21,645	21,645	28,150
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	8,600	22,000	12,052	13,000
Capital Expenditure	8,600	22,000	12,052	13,000
Surplus (Deficit)	(19,314)	-	1,784	44,743
Total Financing	19,314	-	(1,784)	(44,743)
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	19,314	-	(1,784)	(44,743)

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	605,800	615,000	620,300	663,100
Recurrent Revenue	605,800	615,000	620,300	663,100
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	605,800	615,000	620,300	663,100
Sale of Goods and Services	566,600	566,000	570,600	599,600
Fees, Fines, etc.	29,600	40,000	36,400	49,500
Rents, Royalties, etc.	9,600	9,000	13,300	14,000
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	605,000	615,000	612,400	663,100
Recurrent Expenditure	605,000	615,000	612,400	663,100
Employment Cost	126,600	133,900	133,000	133,000
Wages and Salaries	80,000	85,600	103,000	103,000
Overhead Expenditure	46,600	48,300	30,000	30,000
Other Recurrent Charges	478,400	481,100	479,400	530,100
Materials, Equipment and Supplies	295,000	320,700	196,500	301,000
Fuel and Lubricants	31,200	37,100	31,300	33,200
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	-
Utility Charges	6,000	9,400	3,600	7,000
Other Goods and Services Purchased	13,000	17,400	8,000	14,400
Other Operating Expenses	85,600	93,000	4,300	88,000
Education Subventions and Training	3,000	2,500	1,000	3,300
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	44,600	1,000	234,700	83,200
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	0,800	-	7,900	-
Total Financing	(0,600)	-	(7,900)	-
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	(0,800)	-	(7,900)	-

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	1,631.179	1,889.273	2,159.224	1,748.000
Recurrent Revenue	1,256.179	1,534.273	1,654.224	1,348.000
Subsidies and Contributions from Central Government	207.106	130.000	273.000	-
Revenue from Operations	1,025.000	1,404.273	1,257.000	1,348.000
Sale of Goods and Services	976.000	1,349.273	1,191.000	1,280.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	49.000	55.000	66.000	68.000
Other Recurrent Revenue	24.073	-	124.224	-
Interest Received	-	-	-	-
Miscellaneous Receipts	24.073	-	124.224	-
Capital Revenue	375.000	355.000	505.000	400.000
Capital Grants from Central Government	375.000	355.000	505.000	400.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,784.505	1,889.273	2,278.653	1,748.000
Recurrent Expenditure	1,409.505	1,534.273	1,773.653	1,348.000
Employment Cost	460.000	548.073	480.000	480.000
Wages and Salaries	390.000	392.073	400.000	400.000
Overhead Expenditure	70.000	156.000	80.000	80.000
Other Recurrent Charges	949.505	986.200	1,293.653	868.000
Materials, Equipment and Supplies	89.000	67.000	108.000	67.000
Fuel and Lubricants	293.000	287.000	300.000	290.000
Rental and Maintenance of Buildings	16.000	15.000	19.000	15.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	4.000	2.000	4.000
Utility Charges	20.000	71.000	30.000	24.000
Other Goods and Services Purchased	183.000	145.000	221.000	145.000
Other Operating Expenses	256.000	330.000	513.000	250.000
Education Subventions and Training	-	3.000	3.000	3.000
Rates and Taxes and Subventions to Local Authorities	2.000	-	2.000	2.000
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	90.505	64.200	95.653	68.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	375.000	355.000	505.000	400.000
Capital Expenditure	375.000	355.000	505.000	400.000
Surplus (Deficit)	(153.326)	-	(119.429)	-
Total Financing	153.326	-	119.429	-
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	153.326	-	119.429	-

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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	122.693	137.419	135.555	135.092
Recurrent Revenue	120.975	129.419	128.770	129.192
Subsidies and Contributions from Central Government	117.535	121.575	121.575	123.771
Revenue from Operations	3.440	7.844	5.000	5.421
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	3.440	7.844	5.000	5.421
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	2.195	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	2.195	-
Capital Revenue	1.718	8.000	6.785	5.900
Capital Grants from Central Government	1.718	8.000	6.785	5.900
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	125.448	137.419	135.555	135.092
Recurrent Expenditure	123.730	129.419	128.770	129.192
Employment Cost	61.753	65.072	70.969	70.969
Wages and Salaries	42.491	43.827	49.591	49.591
Overhead Expenditure	19.262	21.245	21.378	21.378
Other Recurrent Charges	61.977	64.347	57.801	58.223
Materials, Equipment and Supplies	13.423	17.758	14.807	15.000
Fuel and Lubricants	1.545	2.000	2.122	2.500
Rental and Maintenance of Buildings	4.877	4.000	4.315	4.500
Maintenance of Infrastructure	0.132	0.500	0.150	0.500
Transport, Travel and Postage	4.562	4.500	4.946	5.000
Utility Charges	9.967	8.856	8.756	8.856
Other Goods and Services Purchased	24.756	22.800	19.658	17.464
Other Operating Expenses	1.928	2.460	2.308	2.800
Education Subventions and Training	0.722	1.380	0.646	1.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and international Organisations	0.065	0.093	0.093	0.103
Pensions	-	-	-	-
Internal interest	-	-	-	-
External interest	-	-	-	-
Capital Expenditure	1.718	8.000	6.785	5.900
Capital Expenditure	1.718	8.000	6.785	5.900
Surplus (Deficit)	(2.755)	-	-	-
Total Financing	2.755	-	-	-
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	2.755	-	-	-

Figures: G\$m
Source: Ministry of Finance

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	197,080	156,680	159,677	168,880
Recurrent Revenue	142,712	140,680	144,554	149,680
Subsidies and Contributions from Central Government	137,816	137,680	138,985	137,680
Revenue from Operations	2,000	3,000	2,000	3,000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	2,000	3,000	2,000	3,000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2,896	-	3,569	-
Interest Received	-	-	-	-
Miscellaneous Receipts	2,896	-	3,569	-
Capital Revenue	54,368	16,000	15,123	28,200
Capital Grants from Central Government	54,368	16,000	15,123	28,200
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	194,118	156,680	152,803	168,680
Recurrent Expenditure	139,756	140,680	137,680	148,680
Employment Cost	77,570	77,870	84,662	84,880
Wages and Salaries	71,128	71,128	77,870	80,000
Overhead Expenditure	6,442	6,742	6,792	4,880
Other Recurrent Charges	62,180	62,810	53,018	55,800
Materials, Equipment and Supplies	23,150	24,980	19,459	15,000
Fuel and Lubricants	0,300	0,350	0,300	2,761
Rental and Maintenance of Buildings	6,850	6,250	4,850	6,500
Maintenance of Infrastructure	5,500	6,000	5,000	6,000
Transport, Travel and Postage	1,150	1,400	0,770	2,943
Utility Charges	5,635	7,000	8,666	7,600
Other Goods and Services Purchased	12,193	10,501	10,783	10,750
Other Operating Expenses	2,000	2,050	2,200	2,640
Education Subventions and Training	5,402	4,279	0,990	1,606
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	54,366	16,000	15,123	28,200
Capital Expenditure	54,366	16,000	15,123	28,200
Surplus (Deficit)	2,962	-	6,874	-
Total Financing	(2,962)	-	(6,874)	-
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	(2,962)	-	(6,874)	-

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	22,301	22,297	22,951	24,993
Recurrent Revenue	22,031	22,297	22,951	22,993
Subsidies and Contributions from Central Government	17,685	15,599	15,599	15,993
Revenue from Operations	3,852	6,017	6,958	7,000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	3,852	6,017	6,958	7,000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0,494	0,681	0,394	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0,494	0,681	0,394	-
Capital Revenue	0,270	-	-	2,000
Capital Grants from Central Government	0,270	-	-	2,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	21,490	22,297	22,724	24,993
Recurrent Expenditure	21,220	22,297	22,724	22,993
Employment Cost	12,203	14,384	14,719	15,413
Wages and Salaries	10,939	13,601	13,936	14,633
Overhead Expenditure	1,264	0,783	0,783	0,780
Other Recurrent Charges	9,017	7,913	8,005	7,580
Materials, Equipment and Supplies	0,540	0,863	0,863	0,799
Fuel and Lubricants	0,010	0,015	0,015	0,012
Rental and Maintenance of Buildings	0,157	0,133	0,133	0,128
Maintenance of Infrastructure	0,130	-	-	-
Transport, Travel and Postage	0,829	1,242	1,442	1,178
Utility Charges	2,365	2,822	2,914	3,000
Other Goods and Services Purchased	1,123	1,097	1,097	1,042
Other Operating Expenses	3,302	1,070	1,070	0,950
Education Subventions and Training	0,471	0,600	0,400	0,400
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0,090	0,071	0,071	0,071
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0,270	-	-	2,000
Capital Expenditure	0,270	-	-	2,000
Surplus (Deficit)	0,811	-	0,227	-
Total Financing	(0,811)	-	(0,227)	-
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	(0,811)	-	(0,227)	-

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 President's College

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	193.771	176.410	170.599	175.867
Recurrent Revenue	163.634	186.410	160.599	165.867
Subsidies and Contributions from Central Government	145.915	150.110	152.210	153.947
Revenue from Operations	11.000	14.300	6.839	11.920
Sale of Goods and Services	10.000	11.000	5.689	10.000
Fees, Fines, etc.	1.000	2.300	0.500	1.000
Rents, Royalties, etc.	-	1.000	0.650	0.920
Other Recurrent Revenue	6.719	2.000	1.550	-
Interest Received	-	-	-	-
Miscellaneous Receipts	6.719	2.000	1.550	-
Capital Revenue	30.137	10.000	10.000	10.000
Capital Grants from Central Government	30.137	10.000	10.000	10.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	193.771	176.410	172.888	175.867
Recurrent Expenditure	163.634	166.410	162.888	165.867
Employment Cost	88.344	88.437	93.835	93.835
Wages and Salaries	71.222	71.222	77.308	77.308
Overhead Expenditure	17.122	17.215	16.527	16.527
Other Recurrent Charges	75.290	77.973	69.053	72.032
Materials, Equipment and Supplies	4.060	4.570	3.250	4.060
Fuel and Lubricants	3.000	3.500	2.200	3.500
Rental and Maintenance of Buildings	5.200	6.000	4.000	5.500
Maintenance of Infrastructure	1.000	1.200	1.200	1.600
Transport, Travel and Postage	2.630	3.135	3.550	4.050
Utility Charges	13.650	13.800	0.600	7.500
Other Goods and Services Purchased	12.050	12.068	9.900	10.822
Other Operating Expenses	33.700	33.700	44.353	35.000
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	30.137	10.000	10.000	10.000
Capital Expenditure	30.137	10.000	10.000	10.000
Surplus (Deficit)	-	-	(2.289)	-
Total Financing	-	-	2.289	-
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	-	-	2.289	-

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 (Turkeyen)

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	1,186.791	1,258.628	1,336.705	1,295.513
Recurrent Revenue	1,176.576	1,223.628	1,301.705	1,216.297
Subsidies and Contributions from Central Government	385.252	405.008	405.008	407.799
Revenue from Operations	666.560	738.620	710.414	783.398
Sale of Goods and Services	-	-	-	39.200
Fees, Fines, etc.	666.560	738.620	710.414	742.578
Rents, Royalties, etc.	-	-	-	1.620
Other Recurrent Revenue	124.764	80.000	186.283	25.100
Interest Received	-	-	-	1.100
Miscellaneous Receipts	124.764	80.000	186.283	24.000
Capital Revenue	10.215	35.000	35.000	40.000
Capital Grants from Central Government	10.215	35.000	35.000	40.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	39.216
External Grants	-	-	-	39.216
Total Expenditure	1,311.744	1,233.273	1,292.666	1,295.513
Recurrent Expenditure	1,301.529	1,198.273	1,257.666	1,192.297
Employment Cost	875.869	837.768	921.968	921.968
Wages and Salaries	631.591	580.633	664.833	664.833
Overhead Expenditure	244.278	257.135	257.135	257.135
Other Recurrent Charges	425.660	360.505	335.698	270.329
Materials, Equipment and Supplies	30.965	32.595	32.595	36.230
Fuel and Lubricants	1.121	1.180	1.180	3.030
Rental and Maintenance of Buildings	13.946	14.680	14.680	19.970
Maintenance of Infrastructure	2.850	3.000	3.000	3.610
Transport, Travel and Postage	18.036	18.985	18.985	21.865
Utility Charges	79.800	84.000	84.000	50.570
Other Goods and Services Purchased	57.000	60.000	60.000	60.210
Other Operating Expenses	208.423	131.835	107.028	60.684
Education Subventions and Training	0.333	0.350	0.350	0.450
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	1.140	1.200	1.200	0.710
Pensions	12.046	12.680	12.680	13.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	10.215	35.000	35.000	103.216
Capital Expenditure	10.215	35.000	35.000	103.216
Surplus (Deficit)	(124.953)	25.355	44.039	-
Total Financing	124.953	(25.355)	(44.039)	-
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	124.953	(25.355)	(44.039)	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 415 Education Delivery

Statutory Body: University of Guyana (Berbice)

Details of Revenue and Expenditure	Actual 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	172.398	184.993	184.443	199.107
Recurrent Revenue	154.070	158.993	158.443	174.107
Subsidies and Contributions from Central Government	93.104	98.400	98.400	101.187
Revenue from Operations	51.498	58.593	54.964	70.720
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	51.498	58.593	54.964	70.720
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	9.468	-	3.079	2.200
Interest Received	-	-	-	-
Miscellaneous Receipts	9.468	-	3.079	2.200
Capital Revenue	18.328	28.000	28.000	25.000
Capital Grants from Central Government	18.328	28.000	28.000	25.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	156.726	184.993	179.380	199.107
Recurrent Expenditure	138.398	156.993	151.380	160.107
Employment Cost	83.677	86.656	83.460	83.460
Wages and Salaries	62.554	61.706	62.710	62.710
Overhead Expenditure	21.123	24.950	20.750	20.750
Other Recurrent Charges	54.721	70.337	67.920	76.647
Materials, Equipment and Supplies	6.735	8.000	8.000	11.300
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	2.755	6.150	6.150	2.900
Maintenance of Infrastructure	1.425	1.300	1.300	1.500
Transport, Travel and Postage	11.815	15.812	15.812	17.700
Utility Charges	10.205	11.450	11.450	13.900
Other Goods and Services Purchased	9.535	19.200	19.200	15.300
Other Operating Expenses	12.155	8.375	5.958	13.947
Education Subventions and Training	0.048	0.050	0.050	0.050
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.048	-	-	0.050
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	18.328	28.000	28.000	39.000
Capital Expenditure	18.328	28.000	28.000	39.000
Surplus (Deficit)	15.672	-	5.063	-
Total Financing	(15.672)	-	(5.063)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(15.672)	-	(5.063)	-

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	20,240	21,103	21,256	22,858
Recurrent Revenue	15,740	16,103	16,256	16,858
Subsidies and Contributions from Central Government	15,540	16,103	16,103	16,858
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0,200	-	0,153	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0,200	-	0,153	-
Capital Revenue	4,500	5,000	5,000	6,000
Capital Grants from Central Government	4,500	5,000	5,000	6,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	16,832	21,103	21,710	22,858
Recurrent Expenditure	14,332	16,103	16,710	16,658
Employment Cost	5,022	5,148	5,455	5,108
Wages and Salaries	4,036	4,091	4,356	3,972
Overhead Expenditure	0,986	1,057	1,099	1,136
Other Recurrent Charges	9,310	10,955	11,255	11,750
Materials, Equipment and Supplies	4,097	3,430	4,083	4,000
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	0,652	2,500	2,148	2,276
Maintenance of Infrastructure	0,001	0,165	0,133	0,380
Transport, Travel and Postage	0,936	1,110	1,430	1,309
Utility Charges	0,323	0,380	0,119	0,631
Other Goods and Services Purchased	2,787	2,000	2,479	2,500
Other Operating Expenses	0,474	0,370	0,534	0,454
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	0,040	-	-	-
Subsidies and Contributions to Local and International Organisations	-	1,000	0,329	0,200
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4,500	5,000	5,000	6,000
Capital Expenditure	4,500	5,000	5,000	6,000
Surplus (Deficit)	1,408	-	(0,454)	-
Total Financing	(1,408)	-	0,454	-
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	(1,408)	-	0,454	-

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	Revised 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	76.811	76.395	79.366	128.371
Recurrent Revenue	67.813	67.395	70.371	68.371
Subsidies and Contributions from Central Government	65.786	67.395	69.395	68.371
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2.027	-	0.976	-
Interest Received	-	-	-	-
Miscellaneous Receipts	2.027	-	0.976	-
Capital Revenue	8.998	9.000	8.995	60.000
Capital Grants from Central Government	8.998	9.000	8.995	60.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	62.284	76.395	78.390	128.371
Recurrent Expenditure	53.286	67.395	69.395	68.371
Employment Cost	24.034	24.686	26.873	29.713
Wages and Salaries	21.527	22.886	25.963	28.803
Overhead Expenditure	2.507	1.800	0.910	0.910
Other Recurrent Charges	29.252	42.709	42.522	38.658
Materials, Equipment and Supplies	3.386	1.900	4.503	4.210
Fuel and Lubricants	2.845	1.346	4.286	4.800
Rental and Maintenance of Buildings	7.725	3.500	7.544	7.455
Maintenance of Infrastructure	2.249	2.800	2.907	2.400
Transport, Travel and Postage	1.775	5.000	1.691	3.314
Utility Charges	0.865	2.763	1.842	1.560
Other Goods and Services Purchased	4.973	8.900	7.062	8.319
Other Operating Expenses	3.864	3.500	8.906	3.800
Education Subventions and Training	1.570	1.000	3.781	2.800
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	12.000	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	8.998	9.000	8.995	60.000
Capital Expenditure	8.998	9.000	8.995	60.000
Surplus (Deficit)	14.527	-	0.976	-
Total Financing	(14.527)	-	(0.976)	-
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	(14.527)	-	(0.976)	-

**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 2005	Budget 2006	Revised 2006	Budget 2007
Total Revenue	1,022,048	511,586	995,788	600,586
Recurrent Revenue	587,219	151,586	744,593	250,586
Subsidies and Contributions from Central Government	523,464	76,784	676,784	200,000
Revenue from Operations	32,505	35,552	25,752	24,161
Sale of Goods and Services	32,110	35,000	25,752	24,161
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0,395	0,552	-	-
Other Recurrent Revenue	31,250	39,250	42,057	26,425
Interest Received	26,250	33,250	32,000	20,425
Miscellaneous Receipts	5,000	6,000	10,057	6,000
Capital Revenue	434,829	360,000	251,195	350,000
Capital Grants from Central Government	434,829	360,000	251,195	350,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,072,443	548,637	1,081,353	600,586
Recurrent Expenditure	637,614	186,637	830,158	250,586
Employment Cost	104,438	104,438	133,188	133,188
Wages and Salaries	79,109	79,109	98,208	98,208
Overhead Expenditure	25,329	25,329	34,980	34,980
Other Recurrent Charges	533,176	82,199	696,970	117,398
Materials, Equipment and Supplies	6,115	6,130	9,030	10,000
Fuel and Lubricants	2,839	2,909	4,500	6,578
Rental and Maintenance of Buildings	3,500	3,000	3,000	6,000
Maintenance of Infrastructure	450,000	-	600,000	-
Transport, Travel and Postage	8,255	8,290	10,920	14,100
Utility Charges	10,065	10,900	10,900	12,000
Other Goods and Services Purchased	39,244	37,750	37,750	42,700
Other Operating Expenses	11,808	11,670	15,670	19,800
Education Subventions and Training	1,000	1,000	4,500	5,000
Rates and Taxes and Subventions to Local Authorities	-	0,200	0,200	0,220
Subsidies and Contributions to Local and International Organisations	0,350	0,350	0,500	1,000
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	434,829	360,000	251,195	350,000
Capital Expenditure	434,829	360,000	251,195	350,000
Surplus (Deficit)	(50,395)	(35,051)	(85,565)	-
Total Financing	50,395	35,051	85,565	-
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	50,395	35,051	85,565	-

Glossary / Definitions

The following Glossary of terms has been prepared with a view to providing an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

A

<i>Accountability</i>	A requirement or condition under which each member of an organization renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.
<i>Accounting Entity</i>	A 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.
	or
	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.

or

	The act of studying the potential benefits and costs of different investment projects.
<i>Capital Expenditure</i>	An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.
<i>Capital Revenue</i>	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.
<i>Consumer Price Index</i>	A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100.
<i>Consumption Tax</i>	A contribution to State revenue, compulsorily levied on individuals, property, or businesses based on items purchased or resources used.
<i>Cost of Programme</i>	The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts.
<i>Cost Recovery</i>	The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.
<i>Current Expenditure</i>	A charge against an appropriation of the current fiscal year for goods and services necessary for the operations of the Government
<i>Current Revenue</i>	Revenue collected in the current fiscal year.

D

<i>Debenture</i>	A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana.
<i>Debt</i>	A state of obligation to pay something owed, especially money.
<i>Debt Financing</i>	The act of increasing the level of debt in order to conduct normal business and investment operations.
<i>Debt Management</i>	The act of controlling and administering a debt portfolio, in this case the National Debt of Guyana.
<i>Deficit</i>	The shortfall between government revenues and budgetary spending in any given year.

E

<i>Economic Assumptions</i>	The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.
<i>Economic Indicator</i>	Economic statistics that give important clues to changing economic conditions. For example changes in the consumer price index provide an indication of the rate of inflation of consumer goods and services.
<i>Emoluments</i>	Remuneration paid to employees for their services.
<i>Estimates</i>	The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.
<i>Export</i>	The act of sending out goods or services for sale in another country.
<i>Exchange Rate</i>	The value of one currency in terms of another.
<i>Excise Tax</i>	A tax imposed on the 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

<i>Fiscal Policy</i>	Variations in the level or composition of Government revenues and spending and surpluses or deficits.
<i>Fiscal Year</i>	The period beginning on January 1 in one year and ending on December 31 in the same year.
<i>Foreign Exchange</i>	Dealings in the currency of other countries.
<i>Foreign Debt</i>	Debt owed by the people of Guyana to foreign lenders.
<i>Forecast</i>	A calculation or estimate related to some future happening.
<i>Forecast Expenditures</i>	The estimate of expenditures that will be incurred during the fiscal year in a defined range or category; e.g. Chart of Accounts, Programme, Agency, etc.

G

<i>Grant</i>	An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.
<i>Gross Domestic Product</i>	The total value of goods produced and services provided in a country in one year.
<i>Gross National Product</i>	The total value of goods produced and services provided in a country in one year plus the total of net income from abroad.

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.

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<i>Public Property</i>	All property, other than money belonging to the Government of Guyana.
<i>Public Sector</i>	That part of the economic resources of a country that is under the control of the State.

Q

<i>Quota</i>	A share or proportion assigned to each member of division of a group.
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R

<i>Recurrent Expenditure</i>	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.
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<i>Recurrent Revenue</i>	Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.
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<i>Resources</i>	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.
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<i>Responsibility</i>	The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.
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<i>Revenue</i>	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.
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S

<i>Securities</i>	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.
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<i>Statutory</i>	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.
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<i>Statutory line item</i>	A specific type of expenditure authorised by an Act of the National Assembly, other than an Appropriation Act.
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<i>Sub-Programme</i>	The intermediate aggregation of resources between a Programme and Activities.
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Supplementary Estimates

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

Transfer Payment

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.

Treasury Bill

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.

Treasury Note

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.

Total Budgetary Expenditure

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.

Total Estimates

The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.

U

Utilities

A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.

V

Value Added Tax

A tax on the domestic consumption 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.