COOPERATIVE REPUBLIC OF GUYANA



ESTIMATES OF THE CONSTITUTIONAL AGENCIES

CURRENT AND CAPITAL REVENUE AND EXPENDITURE FOR FISCAL YEAR 2017

PRESENTED TO THE NATIONAL ASSEMBLY

EXPLANATORY NOTES

This and the accompanying forms constitute the Capital and Current Estimates for fifteen (15) Constitutional Agencies as contained in the Constitution of Guyana

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

Total current expenditure proposed by the Constitutional Agencies is 10.224 billion and total capital expenditure as proposed is 1.067 billion.

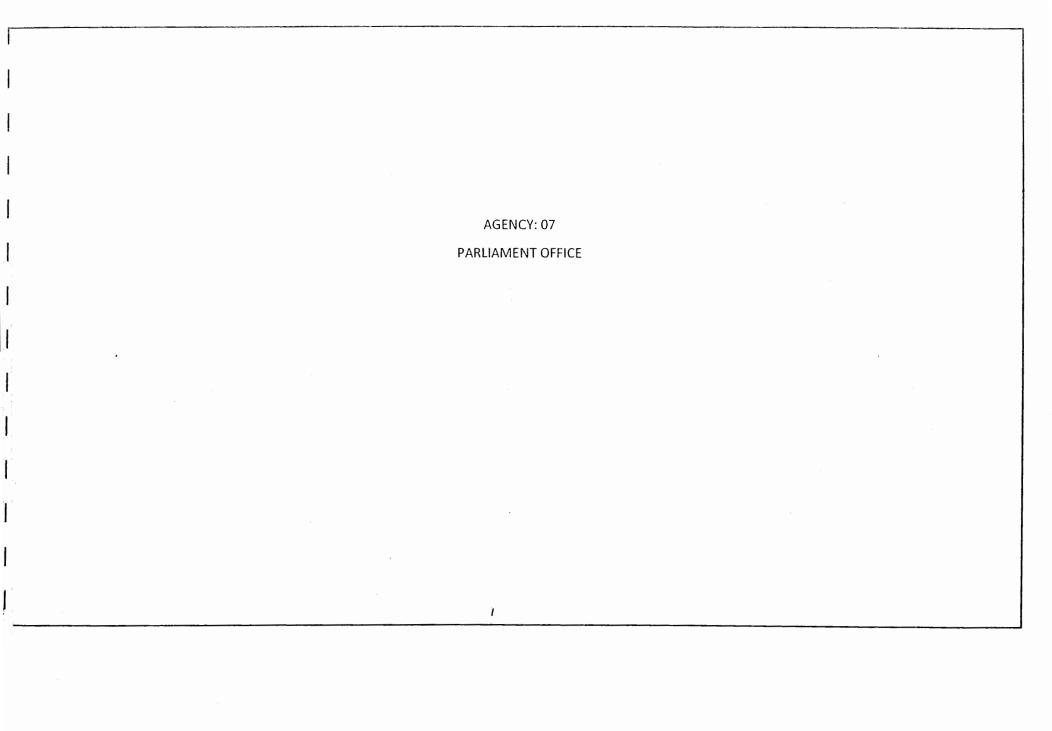
The total forecast of the Constitutional Agencies for the Year 2017 is 11.291 billion dollars.

SHERLOCK ISSACS

CLERK OF THE NATIONAL ASSEMBLY

TABLE OF CONTENT

ONST	ITUTIONAL AGENCIES	<u>PAGE</u>
1.	Parliament Office	1-17
2.	Office of the Auditor General	18-25
3.	Public/Police Service Commission	26-31
4.	Teaching Service Commission	32-36
5.	Guyana Elections Commission	37-47
6.	Supreme Court of Judicature	48-63
7.	Chambers of the Director of Public Prosecution	64-69
8.	Office of the Ombudsman	70-74
9.	Public Service Appellate Tribunal	75-79
10.	Ethnic Relations Commission	80-84
11.	Judicial Service Commission	85-88
12.	Indigenous People's Commission	89-93
1 3.	Human Rights Commission	94-99
14.	Rights of the Child Commission	100-104
15.	Women and Gender Equality Commission	105-109



Agency Name: Parliament Office	Agency Number: (07										
Programme Name: National Assembly	Programme Number:071											
Organisation/Institution Name: Parliament Office				BUDGET 2016		INDICATIVE YEARS						
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	8UDGET 2017	TOTAL BUDGET 2017	ESTIMATES	ESTIMATES 2019	ESTIMATES	MoF			
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED	1,298,520	1,298,520		1,540,561	1,540,561	1,433,797	1,448,223	1,473,499	-			
Total Statutory Employment Expenditure	737,227	737,227		804,973	804,973	804,973	804,973	804.973				
6011 Statutory Wages and Salaries	437,426	437,426		435,308	435,308	435,308	435,308	435,308				
6012 Statutory Benefits and Allowances	299,801	299,801		369,665	369,665	369,665	369,665	369,665				
TOTAL EMPLOYMENT COSTS	201,731	201,731		200,525	200,525	200,525	200,525	200,525				
otal Wages and Salaries	185,239	185,239		174,331	174,331	174,331	174,331	174,331				
6111 Administrative	16,451	16,451		15,792	15,792	15,792	15,792	15,792				
6112 Senior Technical	3,636	3,636		3,637	3,637	3,637	3,637	3,637				
6113 Other Technical and Craft Skilled	2,076	2,076		4,250	4,250	4,250	4,250	4,250				
6114 Clerical and Office Support	6,048	6,048		15,737	15,737	15,737	15,737	15,737				
6115 Semi-Skilled Operatives and Unskilled	5,112	5,112		11,467	11,467	11,467	11,467	11,467				
6116 Contracted Employees	151,916	151,916		123,448	123,448	123,448	123,448	123,448				
6117 Temporary Employees												
otal Employment Overhead Expenditure	16,492	16,492		26,194	26,194	26,194	26,194	26,194				
6131 Other Direct Labour Costs	8,400	8,400		16,065	16,065	16,065	16,065	16,065				
6132 Incentives												
6133 Benefits and Allowances			•	6,083	6,083	6,083	6,083	6,083				
6134 National Insurance	5,272	5,272		4,046	4,046	4,046	4,046	4,046				
6135 Pensions	2,820	2,820						7,575				
evision of Wages and Salaries												
6241 Revision of Wages and Salaries												

Agency Name: Parliament Office	Agency Number:	Oganisations/Institutions (\$000) Estimate Year 2017 (\$000) Agency Number: 07											
Programme Name: National Assembly	Programme Number: 071												
Organisation/Institution Name: Parliament Office	BUDGET 2016 INDICATIVE YEARS												
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use				
TOTAL OTHER CHARGES	359,562	359,562	T	535,063	535,063	428,299	442,725	468,001					
Expenses Specific to the Agency	1				3,3,3,3	1,23,233	712,725	400,001					
6211 Expenses Specific to the Agency													
Materials, Equipment and Supplies	32,650	32,650		40.050	40,050	37,498	38,771	43,026					
6221 Drugs and Medical Supplies	400	400		450	450	450	630	661					
6222 Field Materials and Supplies	350	350		400	400	400	480	515					
6223 Office Materials and Supplies	24,000	24,000		25,200	25,200	26,648	27,661	31,650					
6224 Print and Non-Print Materials	7,900	7 ,9 0 0		14,000	14,000	10,000	10,000	10,200					
uel and Lubricants	6,300	6,300		7,500	7,500	7,650	7,820	7,900					
6231 Fuel and Lubricants	6,300	6,300		7,500	7,500	7,650	7,820	7,900					
Rental and Maintenance of Buildings	68,050	68,050		94,600	94,600	66,700	71,700	76,850					
6241 Rental of Buildings				18,500	18,500	18,900	18,900	18,900					
6242 Maintenance of Buildings	61,350	61,350		68,30 0	68,300	40,000	45,000	50,000					
6243 Janitonal and Cleaning Supplies	6,700	6,700		7,800	7,800	7,800	7,800	7,950					
faintenance of Infrastructure	22,600	22,600		43,060	43,060	20,000	20,000	28,000					
6251 Maintenance of Roads													
6252 Maintenance of Bridges													
6253 Maintenance of Drainage and Irrigation Works													
6254 Maintenance of Sea and River Defences													
6255 Maintenance of Other Infrastructure	22,600	22,600		43,060	43,060	20,000	20,000	28,000					
ransport, Travel and Postage	13,120	13,120		71,727	71,727	68,227	68,232	69,242					
6261 Local Travel and Subsistence	6,000	6,000		9,000	9,000	9,000	9,000	9,500					
6262 Overseas Conferences and Official Visits				54,477	54,477	50,477	50,477	50,477					
6263 Postage, Telex and Cablegrams	150	150		250	250	250	255	265					
6264 Vehicle Spares and Services	6,970	6,970		8,000	8,000	8,500	8,500	9,000					
6265 Other													

BUDEXP1(b): Details of Current Expenditure of	f Oganisations/Ins	titutions (\$00	00)	Estima	ate Year 2017	(\$000)			100
Agency Name:	Agency Number:								
Programme Name:	Programme Numbe	r:							
Organisation/Institution Name:	er Einerstein	- 124 jul - 644	aredin	BUDGET 2016		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	DICATIVE YEAR	s	
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use
Utility Charges	32300	32300		38000	38000	33475	35636	36310	
6271 Telephone Charges	6,800	6,800		12,000	12,000	7,210	7,570	7,800	
6272 Electricity Charges	23,500	23,500		24,000	24,000	24,000	25,646	26,000	
6273 Water Charges	2,000	2,000		2,000	2,000	2,265	2,420	2,510	
Other Goods and Services Purchased	99,738	99,738		130,450	130,450	86,563	91,903	97,122	
6281 Security Services									
6282 Equipment Maintenance	33,788	33,788		37,150	37,150	19,908	19,915	19,922	
6283 Cleaning and Extermination Services	6,200	6,200	·	6,200	6,200	6,655	6,988	7,200	
6284 Other	59,750	59,750		87,100	87,100	60,000	65,000	70,000	
Other Operating Expenses	51,052	51,052		58,000	58,000	58,000	58,000	58,500	
6291 National and Other Events									
6292 Dietary									
6293 Refreshments and Meals	51,052	51,052		58,000	58,000	58,000	58,000	58,500	
6294 Other				ļ		L			
Education Subvention and Training	6,625	6,625		6,400	6,400	4,800	4,800	4,800	
6301 Education Subvention and Grants									
6302 Training (including Scholarships)	6,625	6,625		6,400	6,400	4,800	4,800	4,800	

[BUDEXP1(b): Details of Current Expenditure of	Oganisations/Ins	titutions (\$0	00)	Estim	ate Year 2017	(\$000)			1				
Agency Name:	Agency Number:	Agency Number:											
Programme Name:	Programme Numbe	r:											
Organisation/Institution Name:			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	BUDGET 2016			NDICATIVE YEAR	s					
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use				
Rates and Taxes and Subventions													
6311 Rates and Taxes													
6312 Subvention to Local Authorities													
Subs. and Contribs. to Loc'l and Int'l Orgs.	27,127	27,127		45,276	45,276	45,386	45,863	46,251					
6321 Local Organisations	15,137	15,137		29,488	29,488	29,488	29,488	29,488					
6322 International Organisations	11,990	11,990		15,788	15,788	15,898	16,375	16,763					
Refunds of Revenue													
6331 Refunds of Revenue													
Pensions													
6341 Non-Pensionable Employees													
6342 Pension Increase													
6343 Old age Pensions and Social Assistance													
Other Public Debt			<u></u>										
6351 Other Public Debt (Appropriation)													

	Chart of Account / Line Items	Fill	ed
		2016	2017
6111	Administrative	8	9
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	59	64
		101	107

SUM	SUMMARY OF FINANCING DETAILS									
BUDG	SET 2017 1,540,560									
ESS:	BANK AND CASH BALANCES (as at 31/12/2015)									
ESS:	PROJECTED REVENUES IN 2016									
OUAL:	SUBVENTION REQUESTED FROM TREASURY									

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500-PARLIAMENT BUILDINGS

PROGRAMME: NATIONAL ASSEMBLY

	ECT CODE & IIILE: 2500500-PARLIAMENT BUILDIN	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
Ю.		KEGION	QUANTITI	GMIT COST	TOTAL	REMARKS
	Land Transport					
1	Procurement of a Motor Vehicle for the	Four	1	15,000,000	15,000,000	To convey the Speaker of the National
_	Speaker of the National Assembly					Assembly in the execution of his official duties
2	Procurement of Motor Vehicle for the Parliament Office	Four	1	9,000,000	9,000,000	To convey MPs, delegates and staff to out-
						reach programmes, conferences, seminars and
						other parlimentary related activities
3	Procurement of a Motor Cycle	Four	1	350,000	350,000	This is to be be used by Office Assistants to
						distribute mail to Members of Parliament
						and other officials in Georgetown and its environ
	TOTAL FOR LAND TRANSPORT				24,350,000	
	Major Office Equipment					
4	Procurement of an Alarm/Surveillance	Four	1	4,000,000	4,000,000	To provide security at the residence of the
	System for the Speaker of the National Assembly					Speaker
5	Procurement of a Voice Amplifier System/	Four	1	9,000,000	9,000,000	These will replace those that have malfunctioned
	Video System with Recorders					and parts are no longer available to repair.
6	Procurement of six (6) All-Weather Speakers	Four	1	7,000,000	7,000,000	To enable members of the public to listen to
						sittings of the National Assembly

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500-PARLIAMENT BUILDINGS

PROGRAMME:NATIONAL ASSEMBLY

PROJ	IECT CODE & TITLE: 2500500-PARLIAMEN	THE RESERVE OF THE PARTY OF THE	THE RESERVE OF THE PARTY OF THE PARTY OF THE PARTY.	PROGRAM	ASSEMBLY	
NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Major Equipment Continued					
7	Procurement of Four Electrical Cane Gates and Walk-through Metal Dectectors	Four	4	SUM	10,000,000	To enhance security at the Public Buildings
8	Procurement of CCTV Equipment and	Four	SUM	SUM	13,000,000	To enhance security at the Public Buildings
	Accessories		:			
9	Procurement of Lockers	Four	1	6,500,000	6,500,000	To enhance security at the Public Buildings
10	Procurement of Ceiling Fans for the Police	Four	10	40,000	400,000	To provide comfort for Police Ranks
	Barrack Room					
11	Procurement of a Scaffolding	Four	SUM	2,000,000	2,000,000	To be used for Capital /maintenance/repairs
						works
	TOTAL FOR MAJOR EQUIPME	NT			51,900,000	

DEMARKS

DETAILS OF LOCALLY FUNDED PROJECTS: 2017 ESTIMATES --- BY ACTIVITIES

TOTAL

GENCY: 07

NO

AGENCY TITLE: PARLIAMENT OFFICE

ACTIVITIES

ROJECT CODE & TITLE: 2500500 - PARLIAMENT OFFICE PROGRAMME: NATIONAL ASSEMBLY REGION QUANTITY UNIT COST

1O.	ACTIVITES	MEGICIA	COMMILLI	01411 0031	TOTAL	REMARAS
	BUILDINGS					
12	Construction of Security Reception Area	Four	1	sum	11,000,000	To enhance security at the Public Buildings
	and Police Strong Box					
13	Construction of a Fence around the Outer Perimeter	Four	1	sum	20,000,000	To enhance security at the Public Buildings
	of the Public Buildings					
14	Extension of the Police Quarters in the Compound of	Four	1	sum	15,000,000	To enhance security at the Public Buildings
	the Public Buildings					
15	Construction of a Garage at the Western end of the	Four	1	sum	5,000,000	To provide suitable parking for vehicles
	Compound of the Public Buildings					of the Parlaiment Offcice
	ESTIMATED TOTAL FOR BUILDINGS				51,000,000	

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

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

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
16	Other Office Furniture and Equipment	Four				
	Network Server		2	1,000,000	2,000,000	Some equipment in the Office are old and
	Laptop Computers		17	sum	4,220,000	malfunctioning, particularly the air conditioning
	Desktop computers		10	sum	2,700,000	units and photocopiers in the Registry
	Tablets		2	325,000	650,000	Department. Significant expenses
	Intranet		1	5,000,000	5,000,000	are incurred for repairs and maintenance.
	Ceiling Mounted Projectors/Screens		2	sum	3,000,000	
	Office Desks		16	sum	2,050,000	
	Conference Table		1	600,000	600,000	
	Office and Visitors Chairs		40	sum	1,660,000	
	Lockers		7	sum	1,000,000	
	Laminating Machine		1	250,000	250,000	
	Heavy Duty Paper Shredder		1	250,000	250,000	
	Photocopier		1	7,250,000	7,250,000	
	Two-Way Radio Set with Receivers		sum	1,500,000	1,500,000	
	Metal cabinets		11	sum	1,080,000	
	RCI Speed Light System		1	200,000	200,000	
	Digital Camera		1	400,000	400,000	
	SUB TOTAL FOR OTHER FURNITURE AT	ND EQUIPN	IENT		33,810,000	

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

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

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
16	Other Office Furniture and Equipment c/f	Four			33,810,000	
	Television/Monitors		14		3,450,000	
	Intercomm Phone		2	50,000	100,000	
	Air Conditioning Units		8	sum	2,180,000	
	Foot Pedals		14	60,000	840,000	
	Digital Voice Recorders		4	20,000	80,000	
	Extractor Fan		1	150,000	150,000	
	Fax Machine		1	200,000	200,000	
-	Wall/Stand Fans		10	sum	240,000	
	Video Editing Suite		1	500,000	500,000	
	Cupboards		2	75,000	150,000	
	DVD Player		1	45,000	45,000	
	Cubicles		4	200,000	800,000	
	Refrigerators		9	sum	1,080,000	
	Trolleys		2	200,000	400,000	
	Microwave Ovens		7	sum	540,000	
	Radios		2	22,500	45,000	
	Water Dispensers		2	80,000	160,000	
	Printers		9	sum	1,450,000	
	TOTAL FOR OTHER FURNITURE AND E	QUIPMENT			46,220,000	

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500 - PARLIAMENT OFFICE

PROGRAMME: NATIONAL ASSEMBLY

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	ESTIMATED TOTAL CAPITAL				172,470,000	
	EXPENDITURE FOR THE PARLIAMENT OFFICE	:				
	ESTIMATED TOTAL CAPITAL EXPENDITURE				10,452,000	Capital Estimates -2017 for the
	FOR THE OFFICE OF LEADER OF THE OPPOSITION					Office of the Leader of the Opposition to me
						Capital Expenditure in 2017.
EST	IMATED TOTAL OF PARLIAMENT OFFICE & THE CONS THE LEADER OF THE OPPOSITION		OFFICE OF		182,922,000	

CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION

BUDEXP1(b): Details of Current Expenditure of Organisation	s/Institutions (\$000)			Estimate Year	2017 (\$000)			
Agency Name: Parliament Office	Agency Number: 07								
Programme Name: National Assembly	Programme Number	r:071							
Organisation: Constitutional Office of the Leader of the Opposition				BUDGET 2016	.		NDICATIVE YEARS		
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED	15,731	15,731		29,488.020	29,488.020	29,488.020	29,488.020	29,488.020	
Total Statutory Employment Expenditure									
6011 Statutory Wages and Salaries									
6012 Statutory Benefits and Allowances									
TOTAL EMPLOYMENT COSTS	7,662	7,662		8,608.020	8,608.020	8,608.020	8,608.020	8,608.020	
Total Wages and Salaries	7,662	7,662		8608.020	8,608.020	8,608.020	8,608.020	8,608.020	
6111 Administrative									
6112 Senior Technical									
6113 Other Technical and Craft Skilled									↓
6114 Clerical and Office Support				· · · · · · · · · · · · · · · · · · ·					
6115 Semi-Skilled Operatives and Unskilled									
6116 Contracted Employees									<u> </u>
6117 Temporary Employees									
Total Employment Overhead Expenditure									
6131 Other Direct Labour Costs									
6132 Incentives									
6133 Benefits and Allowances									
6134 Nalional Insurance									
6135 Pensions									
Revision of Wages and Salaries									
6241 Revision of Wages and Salaries									

BUDEXP1(b): Details of Current Expenditure of Oganis	sations/Institutions (\$000)			Estimate Year	2017 (\$000)			
Agency Name: Parliament Office	Agency Number: 0	7							
Programme Namo: National Assembly	Programme Numbe	er: 071							
Organisation: Constitutional Office of the Leader of the Opposition				BUDGET 2016		11	NDICATIVE YEARS		
		REVISED]		TOTAL	_			MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
	2016	2016	2016	2017	2017	2018	2019	2020	<u> </u>
TOTAL OTHER CHARGES	8,069	8,069		20,880	20,880	20,880	20,880	20,880	
Expenses Specific to the Agency		9,000		20,000	1	20,000	20,660	20,880	+
6211 Expenses Specific to the Agency							 	 	+
Materials, Equipment and Supplies				8,600	8,600	8,600	8,600	8 500	+
6221 Drugs and Medical Supplies		<u> </u>		0,000	0,000	0,000	8,800	8,600	
6222 Field Materials and Supplies		1			 				+
6223 Office Materials and Supplies				5,600	5,600	5,600	5,600	5.600	
6224 Print and Non-Print Materials				3,000	3,000	3,000	3,000	3,000	
Fuel and Lubricants									
6231 Fuel and Lubricants	1			····					+
Rental and Maintenance of Buildings	4,800	4,800		7,600	7,600	7,600	7,600	7.600	\vdash
6241 Rental of Buildings	4,800	4,800		4,800	4,800	4,800	4,800	4,800	T^{-}
6242 Maintenance of Buildings									十一
6243 Janitorial and Cleaning Supplies				2,800	2,800	2,800	2,800	2,800	T
Maintenance of Infrastructure						-			
6251 Maintenance of Roads									
6252 Maintenance of Bridges									
6253 Maintenance of Drainage and Imigation Works									
6254 Maintenance of Sea and River Defences		<u> </u>							
6255 Maintenance of Other Infrastructure									
Transport, Travel and Postage									
6261 Local Travel and Subsistence									
6262 Overseas Conferences and Official Visits									
6263 Postage, Telex and Cablegrams									
6264 Vehicle Spares and Services									
6265 Other		1							

SUDEXP1(b): Details of Current Expenditure of Oganisations	s/Institutions (\$	000)		Estin	nate Year 2017	(\$000)			
Agency Name: Parliament Office	Agency Number: 07								
Programme Name: National Assembly P	rogramme Number: 0	71							
Organisation: Constitutional Office of the Leader of the Opposition				BUDGET 2016		1	NDICATIVE YEARS		
		REVISED			TOTAL				MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
	2016	2016	2016	2017	2017	2018	2019	2020	
Utility Charges				1680	1680	1680	1680	1680	
6271 Telephone Charges									
6272 Electricity Charges									
6273 Water Charges									<u> </u>
Other Goods and Services Purchased	3,269	3,269		3,000	3,000	3,000	3,000	3,000	
6281 Security Services								<u> </u>	
6282 Equipment Maintenance		ļ							
6283 Cleaning and Extermination Services	ļ							ļ	<u> </u>
6284 Other	3,269	3,269		3,000	3,000	3,000	3,000	3,000	├ ──
Other Operating Expenses								ļ	
6291 National and Other Events		·							<u> </u>
6292 Dietary									<u> </u>
6293 Refreshments and Meals								ļ	
6294 Other							<u> </u>		├—
Education Subvention and Training	 								
6301 Education Subvention and Grants									
6302 Training (including Scholarships)	L	L	L					L	1

BUDEXP1(b): Details of Current Expenditure of Oganisations	s/Institutions (\$	000)		Estir	nate Year 2017	(\$000)			
Agency Name: Parliament Office	Agency Number: 07								
Programme Name: National Assembly P	rogramme Number: 0	71							
Organisation: Constitutional Office of the Leader of the Opposition				BUDGET 2016		1	NDICATIVE YEARS		
		REVISED			TOTAL				MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
	2016	2016	2016	2017	2017	2018	2019	2020	
Rates and Taxes and Subventions									
6311 Rates and Taxes									
6312 Subvention to Local Authorities									
Subs. and Contribs. to Loc'l and Int'l Orgs.									
6321 Local Organisations									I
6322 International Organisations									
Refunds of Revenue									
6331 Refunds of Revenue									
Pensions									
6341 Non-Pensionable Employees									
6342 Pension Increase									
6343 Old age Pensions and Social Assistance									T
Other Public Debt									
6351 Other Public Debt (Appropriation)	<u> </u>								

STA	FING DETAILS			
	Chart of Account / Line Items	Filled		
		2016	2017	
6111	Administrative	8	9	
6112	Senior Technical			
6113	Other Technical and Craft Skilled			
6114	Clerical and Office Support			
6115	Semi-Skilled Operatives and Unskilled			
6116	Contracted Employees			
		1		

SUM	MARY OF FINANCING DETAILS	
BUDG	ET 2017	
ESS:	BANK AND CASH BALANCES (as at 31/12/2015)	
ESS:	PROJECTED REVENUES IN 2016	
QUAL:	SUBVENTION REQUESTED FROM TREASURY	

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500 - PARLIAMENT OFFICE

PROGRAMME: NATIONAL ASSEMBLY ORGANISATION / INSTITUTION NAME: CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSI

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Office Furniture and Equipment	4	SUM			
	Projector		1	385,000	385,000	To improve the comfort and effeciency of the
	Projector Screen		1	198,000	198,000	Office
	Printers		4	120,000	480,000	
	Photocopier		1	2,090,000	2,090,000	
	Desktop Computers		4	195,000	780,000	
	Laptop Computers		3	70,000	210,000	
	UPS Back Up		5	18,000	90,000	
	Microwave Oven		1	65,000	65,000	
	Filing Cabinets		5	70,000	350,000	
	Television		2	225,000	450,000	
	Sitting Suite		1	300,000	300,000	
	Refrigerator		. 1	190,000	190,000	
	Folding Chairs		100	4,000	400,000	
٠.	Office Desks		. 5	115,000	575,000	
	Executive Chairs		. 5	98,000	490,000	
	External DVD Drive		4	6,000	24,000	
	Weeding Machine		. 1	275,000	275,000	
	Video Camera		. 2	SUM	3,100,000	
STIN	NATED TOTAL OF THE CONSTITUTIONAL LEADER	R OF THE	OPPOSITION		10,452,000	

AGENCY: 08 AUDIT OFFICE OF GUYANA

BUDEXP1(b): Details of Current Expenditure of Oganisations/Institutions (\$000)		1962.00	erasis association	Esuillat	C Leal ZU17	(AOOO)		S. A. C. William	编号的数据	
Agency Name: Parliament Office	Agency Nu			· · · · · · · · · · · · · · · · · · ·						
Programme Name: National Assembly		Number: 071		·						
Sub-programme Name:	Sub-Programme Number:									
Activity Name: Subsidies and Contribution to Local Organisation	Activity Number: BUDGET 2017 INDICATIVE YEARS REVISED TOTAL M									
Organisation/Institution Name: Audit Office of Guyana			274	BUDGET 2017						
		REVISED		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	∵ TOTAL /				MoF	
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET%	° BUDGET 。	ESTIMATES	ESTIMATES	ESTIMATES	use	
	20 1 6 >	2016	2016	2017	2017	2018	2019	, 2020		
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED	660,620			738,373	738,373	775,292				
TOTAL EMPLOYMENT COSTS	570,620			622,575	622,575	653,704	686,389	720,708		
Total Wages and Salaries	424,845			461,298	461,298	484,363	508,581	534,010		
6011 Statutory Wages and Salaries	18,173		*	18,173	18,173	19,082	20,036	21,038		
6111 Administrative	248,570			291,121	291,121	305,677	320,961	337,009		
6112 Senior Technical	46,822			48,428	48,428	50,849	53,392	56,061		
6113 Other Technical and Craft Skilled	41,100			41,868	41,868	43,961	46,159	48,467		
6114 Clerical and Office Support	53,820			54,976	54,976	57,725	60,611	63,642		
6115 Semi-Skilled Operatives and Unskilled	680			679	679	713	749	786		
6116 Contracted Employees	15,680			6,053	6,053	6,356	6,673	7,007		
6117 Temporary Employees		<u> </u>		0	0	0	. 0	0	1	
Total Employment Overhead Expenditure	145,775			161,277	161,277	169,341	177,808	186,698		
6012 Statutory Benefits and Allowances	4,475			9,350	9,350	9,818	10,308	10,824		
6131 Other Direct Labour Costs	24,800	1		25,124	25,124	26,380	27,699	29,084		
6132 Incentives	27,226			28,100	28,100	29,505	30,980			
6133 Benefits and Allowances	60,131		<u> </u>	69,274	69,274	72,738	76,375			
6134 National Insurance	29,143			29,429	29,429	30,900	32,445	34,068		
6135 Pensions	C	1		0	. 0	0	- 0	0		
Revision of Wages and Salaries				0	0	0	0	0		
6241 Revision of Wages and Salaries)	·	0	0	0	0	0		

BUDEXP1(b): Details of Current Expenditure of Oganisations/Institutions (\$000)	据域的国际行			Estima	te Year 2017	(\$000)			
Agency Name: Parliament Office	Agency Nu	mber: 071							
Programme Name: National Assembly	Programme	e Number: 07	1						
Sub-programme Name:	Sub-Progra	mme Numbe	r:						
Activity Name: Subsidies and Contribution to Local Organisation	Activity Nu	mber:							
Organisation/Institution Name: Audit Office of Guyana	华德特里	P. A. P. W. S.	后种种的	BÚDGET 2017	7	i IN	DICATIVE YEA	RS -	
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017 BUDGET : 2017	TOTAL BUDGET- 2017	ESTIMATES 2018	ESTIMATES 2019	2020	MoF use
TOTAL OTHER CHARGES	90,000			115,798					
Expenses Specific to the Agency		l						0	
6211 Expenses Specific to the Agency								0	
Materials, Equipment and Supplies	8,660			8,720	8,720	9,156	9,614	10,094	
6221 Drugs and Medical Supplies									
6222 Field Materials and Supplies									
6223 Office Materials and Supplies	6,550			6,550	6,550	6,878	7,221	7,582	
6224 Print and Non-Print Materials	2,110			2,170	2,170	2,279	2,392	2,512	
Fuel and Lubricants	3,320			3,320	3,320	3,486	3,660	3,843	
6231 Fuel and Lubricants	3,320			3,320	3,320	2,900	3,045	3,197	
Rental and Maintenance of Buildings	10,162			10,298	10,298	10,813	11,354	11,921	
6241 Rental of Buildings									
6242 Maintenance of Buildings	8,400			8,510	8,510	8 ,9 3 6	9,382	9,851	
6243 Janitorial and Cleaning Supplies	1,762			1,788	1,788	1,877	1,971	2,070	
Maintenance of Infrastructure	0			0	0.	0	0	0	
6251 Maintenance of Roads	0			0	0	0	0	0	
6252 Maintenance of Bridges	0			0	0	0	0	0	
6253 Maintenance of Drainage and Irrigation Works	0			0	0	0	0	0	
6254 Maintenance of Sea and River Defences	0			0	0	0	0	0	
6255 Maintenance of Other Infrastructure	0			0	0	0	0	0	
Transport, Travel and Postage	12,035			22,425	22,425	23,546	24,724	25,960	
6261 Local Travel and Subsistence	9,995			10,355	10,355	10,873	11,416	11,987	
6262 Overseas Conferences and Official Visits	0			10,000	10,000	10,500	11,025		
6263 Postage, Telex and Cablegrams	100			100	100	105	110		
6264 Vehicle Spares and Services	1,940			1,970	1,970	2,069	2,172	2,281	
6265 Other	i								

BUDEXP1(b): Details of Current Expenditure of Oganisations/Institutions (\$000)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Yeri intagrafia		. Estima	te Year-2017	(\$000)	a displaying	美力支援	
Agency Name: Parliament Office	Agency Nu		Same and the same		and the second second			The state of the s	The state of the s
Programme Name: National Assembly	Programme	Number: 07	1						
Sub-programme Name:	Sub-Progra	mme Numbe	r:						
Activity Name: Subsidies and Contribution to Local Organisation	Activity Nu	nber:							
Organisation/Institution Name: Audit Office of Guyana		20.57世期:	CANDAGA S	BUDGET 201	7.兴美学级	in	DICATIVE YEA	RS in air	
CHART OF ACCOUNTS / LINE ITEM	BUDGET	REVISED." ESTIMATES	LIABILITIES.	BUDGET 2017	TOTAL BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	MoF use
Utility Charges	16,890			16,974	16,974	17,823	18,714	19,650	
6271 Telephone Charges	2,250			2,310	2,310	2, 4 26	2,547	2,674	
6272 Electricity Charges	13,200			13,200	13,200	13,860	14,553	15,281	
6273 Water Charges	1,440			1,464	1,464	1,537	1,614	1,695	
Other Goods and Services Purchased	28,277			43,125	43,125	45,281	47,545	49,923	
6281 Security Services	4,320			4,620	4,620		5,094	5,348	
6282 Equipment Maintenance	3,652			17,422	17, 4 22	18,293	19,208	20,168	
6283 Cleaning and Extermination Services	1,042			1,120	1,120	1,176			1 1
6284 Other	19,263			19,963	19,963		22,009		
Other Operating Expenses	5,258			5,538	5,538	5,815	6,106	6,411	
6291 National and Other Events				0	. 0	0	0	0	
6292 Dietary				0	0	0	0	0	·
6293 Refreshments and Meals	3,914			4,134	4,134	4,341	4,558	 	
6294 Other	1,344		**	1,404	1,404		1, 54 8		
Education Subvention and Training	5,398			5,398	5,398	5,668	5,951	6,249	· ·
6301 Education Subvention and Grants								1.0	
6302 Training (including Scholarships)	5,398			5 ,398	5,398	5,668	5,951	6,249	

Agency Name: Parliament Office	Agency Number: 07	1					
Programme Name: National Assembly	Programme Numbe	r: 071					
Sub-programme Name:	Sub-Programme Nu	mber:					
Activity Name: Subsidies and Contribution to Local Organisation	Activity Number:						
Organisation/Institution Name: Audit Office of Guyana	10 m	BUDGET 201	7	Editor R & INC	DICATIVE YEA	RS	
CHART OF ACCOUNTS / LINE ITEM	BUDGET ESTIMA	BUDGET 201 ED	BUDGET.	ESTIMATES 2018	ESTIMATES	ESTIMATES	MoF use
Rates and Taxes and Subventions	0		0	0	0	0	
6311 Rates and Taxes	0		0	0	0	0	
6312 Subvention to Local Authorities	0		0	0	0	0	
Subs. and Contribs. to Loc'l and Int'l Orgs.	0		0	0	0	0	i
6321 Local Organisations	0	. (0	0	0	0	
6322 International Organisations			0	0	0	0	
Refunds of Revenue	0		0	0	0	0	
6331 Refunds of Revenue	0		0	0	0	0	
Pensions	0		0	0	0	0	
6341 Non-Pensionable Employees	0		0	0	0	0	
6342 Pension Increase	0		0	0	0	0	
6343 Old age Pensions and Social Assistance	0		0	0	0	0	
Other Public Debt	0		0	0	0	0	
6351 Other Public Debt (Appropriation)	0		0	0	0	0	

l	Chart of Account / Line Items	Authoris	sed	Filled	
		2015	2016	2015	2016
6111	Administrative	93	93	79	78
6112	Senior Technical	31	31	31	30
6113	Other Technical and Craft Skilled	37	37	37	37
6114	Clerical and Office Support	59	59	57	54
6115	Semi-Skilled Operatives and Unskill	7	7	7	7
6116	Contracted Employees	0	0		
6117	Temporary Employees	0	0	0	0
TOTAL		227	227	211	206

BUDGE	T 2017							
LESS: BANK AND CASH BALANCES (as at 31/12/2016)								
LESS:	PROJECTE	D REVENUE	S IN 2016					
EQUAL	: SUBVENTI	ON REQUES	TED FROM TE	REASURY				

AGENCY: AUDIT OFFICE OF GUYANA

PROGRAMME: 07 - NATIONAL ASSEMBLY

CHART OF ACCOUNT: 2500300 - OFFICE EQUIPMENT AND FURNITURE

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
				\$	\$	
	Purchase of:	4	-			
1	Scanners		3	400,000	1,200,000	IT Division
2	Fireproof Cabinets		3	784,300	2,352,900	Forensic Division
3	Concrete Scanner/Rebar Locator		2	400,000	800,000	Works & Structures Division
4	Concrete Hardness Test Hammer		3	200,000	600,000	Works & Structures Division
5	Desktop Computer		6	250,000	1,500,000	IT Division
6	Laptop		4	150,000	600,000	IT Division
7	Tablet		4	150,000	600,000	IT Division
8	Filing Cabinets		18	90,000	1,620,000	Resident Audit Sections & replacement for H/O
9	Printer		11	80,000		Resident Sections
10	Computer Desk		3	75,000	225,000	Works & Structures Division
11	Executive Desk		1	160,000	160,000	Audit Manager (first floor)
12	Executive Chair		3	60,000		Replacement for Audit Managers
13	AC Unit (48000 BTU)		1	560,000		Forensic Division & Ground Floor
14	Writing Desk		9	87,000	783,000	Regions 2, 5 and 6
15	Sitting Chair		12	25,000	300,000	Regions 2, 5 and 6
16	Shredder		5	56,000	280,000	Audit Director, Manager & Computer pool
17	Microwave		2	45,000	90,000	To replace damaged microwave on first floor
18	Fan		20	15,000	300,000	Audit sections
19	Water Dispenser		6	45,000	270,000	Audit Sections, namely Police, Education
20	Printer Trolley		1	100,000	100,000	Computer pool
21	Coffee Table		2	49,500	99,000	Audit Managers
TOTAL					13,499,900	

DETAILS OF LOCALLY FUNDED PROJECTS: 2015 ESTIMATES

FORM # CAPEXP3A

AGENCY: AUDIT OFFICE OF GUYANA

PROGRAMME: 07 -NATIONAL ASSEMBLY

CHART OF ACCOUNT: 2400300 - Land Transport

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	EENAPKO.
INO.	ACTIVITIES	REGION	QUANTIT	\$	TOTAL \$	REMARKS
				*	Ψ	
				·		
1	Motor Vehicle - 4X4 Pick Up	4	1	10,000,000	10,000,000	·
					'	
		,				
	·					
					······································	
;	TOTAL				10,000,000	

PROGRAMME: 07 -NATIONAL ASSEMBLY

CHART OF ACCOUNT: 4400100 - Institutional Strengthening

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
				\$	\$	ILIMARAS
1	Evaluation of Program Audit of Project Administrative Cost Contingencies	4		2,050,000 1,537,500 820,000 4,934,964	2,050,000 1,537,500 820,000 4,934,964	
	TOTAL				9,342,464	

AGENCY: 09

PUBLIC/ POLICE SERVICE COMMISSION

DODENT NOT Details of Current Expenditure of Of	ganisations/Ir	stitutions (\$	(000)		Estimate Yea	r 2017 (\$000)			
Agency Name: Public/Police Service Commission	Agency Number: (9							
Programme Name: Public/Police Service Commission	Programme Numb	er: 1							
Organisation/Institution Name:Public/Police Service Commission				BUDGET 2017		1N	DICATIVE YEARS	3	
		REVISED			TOTAL				MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
	2016	2016	2016	2017	2017	2018	2019	2020	
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED	36,034	86,034	0	90,465	90,465	91,638	92,811	93,984	
TOTAL STATOURY EXPENDITURE TO BE VOTED	24,135	24,135	0	24,780	24,780	24,780	24,780	24,780	
6011 Statutory Wages & Salaries	17,280	17,280	0	17,278	17,278	17,278	17,278	17,278	
6012 Statutory Benefits & Allowances	6,855	6,855	0	7,502	7,502	7,502	7,502	7,502	
TOTAL EMPLOYMENT COSTS	40,920	40,920	0	42,228	42,228	42,228	42,228	42,228	
Total Wages and Salaries	35,970	35,970	0	33,370	33,370	33,370	33,370	33,370	
6111 Administrative	12,400	12,400	0	13,122	13,122	13,122	13,122	13,122	
6112 Senior Technical	0	0	0	0		0	0	. 0	
6113 Other Technical and Craft Skilled	2,000	2,000	0	3,691	3,691	3,691	3,691	3,691	
6114 Clerical and Office Support	4,620	4,620	0	9,926	9,926	9,926	9,926	9,926	
6115 Semi-Skilled Operatives and Unskilled	1,348	1,348	0	1,348	1,348	1,348	1,348	1,348	
6116 Contracted Employees	15,602	15,602	0	5,283	5,283	5,283	5,283	5,283	
6117 Temporary Employees	0	0	0		0	0	0	0	
Total Employment Overhead Expenditure	4,950	4,950	0	8,858	8,858	8,858	8,858	8,858	
6131 Other Direct Labour Costs	1,569	1,569	0	3,928	3,928	3,928	3,928	3,928	
6132 Incentives	0		0	0	0	0	0	0	
6133 Benefits and Allowances	1,791	1,791	0	2,643	2,643	2,643	2,643	2,643	
6134 National Insurance	1,590	1,590	0	2,287	2,287	2,287	2,287	2,287	
6135 Pensions	0	0	0	0	0	o	0	0	
Revision of Wages and Salaries	0	0	. 0	0	0	0	0	0	
6241 Revision of Wages and Salaries	О.	0	0	0	0	0	0	0	

BUDEXP1(b): Details of Current Expenditure of O	ganisations/in	stitutions (\$	000)		Estimate Yea	r 2017 (\$000)			
Agency Name: Publoc/Police Service Commission	Agency Number:0	9							
Programme Name: Public/Police Service Commission	Programme Numb	er: 1							
Organisation/Institution Name:Public/Police Service Commission				BUDGET 2017		IN	DICATIVE YEARS	3	
	7	REVISED			TOTAL				MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
	2016	2016	2016	2017	2017	2018	2019	2020	
TOTAL OTHER CHARGES	20,979	20,979	0	23,457	23,457	24,630	25,803	26,976	
Expenses Specific to the Agency	0	0	0	0	0	0	0	0	
6211 Expenses Specific to the Agency	. 0	0	0		0	0	0	0	
Materials, Equipment and Supplies	2,615	2,615	0	3,325	3,325	3,491	3,658	3,824	
6221 Drugs and Medical Supplies	115	115	. 0.	125	125	131	138	144	
6222 Field Materials and Supplies	0	0	0	0	0	0	0	0	
6223 Office Materials and Supplies	1,820	1,820	0	2,400	2,400	2,520	2,640	2,760	
6224 Print and Non-Print Materials	680	680	0	800	800	840	880	920	
Fuel and Lubricants	782	782	0	822	822	863	904	945	
6231 Fuel and Lubricants	782	782	0	822	822	863	904	945	
Rental and Maintenance of Buildings	2,190	2,190	o	2,688	2,688	2,822	2,957	3,091	
6241 Rental of Buildings	0	0	0	0	0,	0	0,	0	
6242 Maintenance of Buildings	1,535	1,535	0	2,000	2,000	2,100	2,200	2,300	
6243 Janitorial and Cleaning Supplies	655	655	0	688	688	722	757	791	
Maintenance of Infrastructure	0	0	0	0	0	0	0	0	
6251 Maintenance of Roads	0	0	0	0	0	0	0	0	
6252 Maintenance of Bridges	0	0	0	0	0	0	0	0	
6253 Maintenance of Drainage and Irrigation Works	0	0	0	0	0	0	0	0.	
6254 Maintenance of Sea and River Defences	0	0	0	0	0	0	0	0	
6255 Maintenance of Other Infrastructure	0	0.	0	0	0	0	0	0	
Transport, Travel and Postage	3,230	3,230	0	3,266	3,266	3,430	3,593	3,757	
6261 Local Travel and Subsistence	2,470	2,470	0	2,470	2,470	2,594	2,717	2,841	
6262 Overseas Conferences and Official Visits	0	0	0	0	0	0	0	0	
6263 Postage, Telex and Cablegrams	30	30	0	30	30	32	33	35	
6264 Vehicle Spares and Services	730	730	0	766	766	804	843	881	
6265 Other	0	0	0	0	0	0	0	0	

Agency Name: Public/Police Service Commission	Agency Number :0	9							
Programme Name: Public/Police Service Commission	Programme Numb	er: 1							
Organisation/Institution Name:Public/Police Service Commission		BUDGET 2017 INDICATIVE Y					DICATIVE YEARS		
		REVISED			TOTAL				MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
	2016	2016	2016	2017	2017	2018	2019	2020	
Itility Charges	5800	5800	0.	6174	6174	6483	6791	7100	
6271 Telephone Charges	2,070	2,070	0	2,174	2,174	2,283	2,391	2,500	
6272 Electricity Charges	3,730	3,730	0	4,000	4,000	4,200	4,400	4,600	
6273 Water Charges	0	0		0	0	0	0	0	
Other Goods and Services Purchased	3,012	3,012	0	3,621	3,621	3,802	3,983	4,164	
6281 Security Services	1,012	1,012	0	1,322	1,322	1,388	1,454	1,520	
6282 Equipment Maintenance	715	715	0	953	953	1,001	1,048	1,096	
6283 Cleaning and Extermination Services	575	575	0	607	607	637	668	698	
6284 Other	710	710	0	739	739	776	813	850	
Other Operating Expenses	3,200	3,200	0	3,361	3,361	3,529	3,697	3,865	
6291 National and Other EvenIs	0	0	0	0	0	0	0	0	
6292 Dietary	0	0	0	0	0	0	0	0	
6293 Refreshments and Meals	2,945	2,945	0	3,093	3,093	3,248	3,402	3,557	
6294 Other	255	255	0	268	268	281	295	308	
ducation Subvention and Training	150	150	0	200	200	210	220	230	
6301 Education Subvention and Grants	0	0	0	0	0	0	О	0	
6302 Training (including Scholarships)	150	150	0	200	200	210	220	230	

BUDEXP1(b): Details of Current Expenditure of C	ganisations/In	stitutions (\$0	000)		Estimate Yea	r 2017 (\$000)		
Agency Name: Public/Police Service Commission	Agency Number:0	9							
Programme Name: Public/Police Service Commission	Programme Num!	per:1							
Organisation/Institution Name:Public/Police Service Commission				BUDGET 2017		11	DICATIVE YEARS	3	
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use
Rates and Taxes and Subventions	0	0	0	0	. 0	0	0		
6311 Rates and Taxes	0	0	0	0	0	0	0	0	
6312 Subvention to Local Authorities			0	0		0	0	0	
Subs. and Contribs. to Loc'l and Int'l Orgs.	0	0	0	0	0	0	0	0	
6321 Local Organisations		0	0	0		0	0	0	
6322 International Organisations	0		0	0	0	0	0	0	
Refunds of Revenue	0	0	0	0	0	0	0.	0	
6331 Refunds of Revenue	0	0	0	0	0	0	0	0	
Pensions	0	0	0	0	0.	0	0	0	
6341 Non-Pensionable Employees	0	0			0	0	0	0	
6342 Pension Increase	0	0	0	0	. 0	0	0	0	
6343 Old age Pensions and Social Assistance	0	0		0		0	0	0	
Other Public Debt	0	0	0	0	. 0	0	0	0	
6351 Other Public Debt (Appropriation)	0	0	0	0	0	0	0	0	

	Chart of Account / Line Items	Filled				
		2016	2017			
6011	Statutory Wages & Salaries	10	10			
6111	Administrative	5				
6112	Senior Technical	0	(
6113	Other Technical and Craft Skilled	4				
6114	Clerical and Office Support	4				
6115	Semi-Skilled Operatives and Unskilled	2				
6116	Contracted Employees	13	(
6117	Temporary Employees	0				
	TOTAL	38	42			

SUMMARY OF FINANCING DETAILS								
BUDGET 2017	90,465							
LESS: BANK AND CASH BALANCES (as at 31/12/2015	0)							
LESS: PROJECTED REVENUES IN 2016								
EQUAL: SUBVENTION REQUESTED FROM TREASURY	90,465							

AGENCY:09
AGENCY TITLE: Public and Police Service Commission
PROJECT CODE & TITLE: 6323 - Constitutional Agencies

PROGRAMME:

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Shredder	4	1	73,000	73,000	For use in Registry Department. To shred documents before disposing.
2	Executive Desk	4	7	75,400	527,800	Desks that are currently used by staff of the Personnel and Registry Departments are in deplorable condition.
3	Executive Chair	4	8	42,120	336,960	Chairs that are currently used by staff of the Personnel Dept are in deplorable condition
4	Computer	4	4	156,000	624,000	To replace computers within the Personnel Department that are presently out of working condition
5	Printer	. 4	4	60,000	240,000	To replace printers that are currently out of working condition.
6	Filing Cabinet	4	4	65,000	260,000	For use in the Registry Department due to increase in files for Public Servants.
7	Scanner (combine with printer)	4	1	250,000	250,000	For use in the Administrative Department
8	DVR Cameras (16 channel)	4	1	215,600	215,600	To enhance Security system internally and externally.
9	Television (flat screen)	4	2	57,890	115,780	For use in Public Chairman and Police Chairman offices
10	Fax machine	4	. 1	82,760	82,760	To replace Fax Machine which is currently out of order
11	Photocopy machine (heavy duty)	4	1	1,500,000	1,500,000	For use in Personnel Dept.(increas in work load due to transation of staff from contract to pensionable)
12	Refrigerator	4	1	98,600	98,600	For use in Police Chairman office and boardroom
13	Microwave	4	1	35,000	35,000	To replace microwave for the Registry Department
14	Cubicles	4	4	65,000	260,000	For use by new employees of the Personnel Department
15	Desk cupboard/Cupboard	4	4	30000	120,000	For use by staff of the Accounts Department and PPO
16	Fans	4	3	10,500	31,500	For use in the Regiatry Department
	TOTAL				4,771,000	

AGENCY: 10
TEACHING SERVICE COMMISSION

,	GENCY: TEACHING SERVICE COMMISSION Overall Bu		2017 ESTIMATES REQUEST	2017 TOTAL REQUEST	INDICATIVE YEARS			MINISTRY OF FINANCE USE
Chart of Accounts / Line Item		2016						
		LIABILITIES				2019	2020	2017
					2018			
otal Statutory Expense								TOTAL EXPENDENCE
Total Statutory Employment Expenduture			13789	13789	13789	13789	13789	135,560
601	Statutory Wages and Salaries		10602	10602	10602	10602	106 0 2	
6012	Statutory Benefits and Allowances		3187	3187	3187	3187	3187	
6013	Pensions and Gratuities							1
tatutory P	ayment To Dependants Pension Fund							
6021	Payments to Dependants Pension Fund							
otal Statu	tory Public Debt							
603	Public Debt - Internal Principal							
. 6032	Public Debt - Internal Interest							
6033	Public Debt - External Principal							
6034	Public Debt - External Interest							V
TOTAL APPROPRIATION EXPENDITURE			121016	121771	122089	122969	123921	
OTAL EMPLOYMENT COSTS			58068	58068	58068	58068	58068	-
TOTAL WAGES AND SALARIES			54196	54196	54196	54196	54196	
611	Administrative		9283	9283	9283	9283	9283	
6112	Senior Technical							
6113	Other Technical and Craft Skilled		3353	3353	3353	3353	3353	
6114	Clerical and Office Support		13358	13358	13358	13358	13358	
6113	Semi-Skilled Operatives and Unskilled		2023	2023	2023	2023	2023	
6116	Contracted Employees		26179	26179	26179	26179	26179	
6117	Temporary Empolyees		. 0					
Overhead Expenditure			3872	3872	3872	3872	3872	
6131	Other Direct Labour Costs		316	316	316	316	316	
6132	Incentives							
6133	Benefits and Allowances		1424	1424	1424	1424	1424	
6134	National Insurance		2132	2132	2132	2132	2132	
	Pensions						2.02	

GENCY: TEACHING SERVICE COMMISSION 09	erall Budget						
	2016	2017	2017	IN	DICATIVE YEARS		MINISTRY OF FINANCE USE
Chart of Accounts / Line Item		ESTIMATES	TOTAL				
	LIABILITIES	REQUEST	REQUEST	2018	2019	2020	
evision of Wages and Salaries							
6141 Revision of Wages and Salaries							
TOTAL OTHER CHARGES		49159	49914	50232	51112	52064	
xpenses Specific to the Agency							
6211 Expenses Specific to the Agency							
laterials, Equipment and Supplies		11163	11163	11448	11813	12284	
6221 Drugs and Medical Supplies		295	295	308	321	335	
6222 Field Materials and Supplies		293	293	305	317	334	
6223 Office Materials and Supplies		9540	9540	9790	10120	10550	
6224 Print and Non-Print Materials		1035	1035	1045	1055	1065	
uel and Lubricants		1980	2100	1980	1980	1980	
6231 Fuel and Lubricants	120	1980	2100	1980	1980	1980	
Rental and Maintenance of Buildings		5900	5900	6020	6130	6240	
6241 Rental of Buildings							
6242 Maintenance of Buildings		5300	5300	5400	5500	5600	
6243 Janitorial and Cleaning Supplies		600	600	620	630	640	
laintenance of Infrastructure		1300	1300	1392	1420	1434	
6251 Maintenance of Roads							
6252 Maintenance of Bridges							
6253 Maintenance of Drainage and Irrigation Works							
6254 Maintenance of Sea and River Defenses							
6255 Maintenance of Other Infrastructure		1300	1300	1392	1420	1434	
ransport, Travel and Postage		5409	5409	5629	5937	6251	
6261 Local Travel and Subsistence		4252	4252	4370	4577	4789	
6262 Overseas Conferences and Official Visits							
6263 Postage, Telex and Cablegrams		57	57	59	60	62	
6264 Vehicle Spares and Service		1100	1100	1200	1300	1400	
6265 Other							

GENCY: TEACHING SERVICE COMMISSION Overall 3	udge t						
	2016	2017	2017	INI	DICATIVE YEARS		MINISTRY OF FINANCE USE
Chart of Accounts / Line Item	2010	ESTIMATES	TOTAL				
Chart of Accounts / Line item	LIABILITIES	REQUEST	REQUEST	2018	2019	2020	
tility Charges	2525	6324	6959	6624	6624	6624	
6271 Telephone Charges	125	1380	1505		1380	1380	
6272 Electricity Charges	2100	3900	4110	3900	3900	3900	
6273 Water Charges	300	1044	1344	1344	1344	1344	
Other Goods Services Purchased		10737	10737	10644	10659	10674	
6281 Security Services		4410	4410.	4410	4410	4410	
6282 Equipment Maintenance		2095	2095	2095	2095	2095	
6283 Cleaning and Extermination Services		215	215	215	215	215	
6284 Other		4017	4017	3924	3939	3954	
ther Operating Expenses		5466	5466	5588	5620	5667	
6291 National and Other Events		200	200	200	200	200	
6292 Dietary							
6293 Refreshments and Meals		4 66 6	4666	4788	4820	4867	
6294 Other		600	600		600	600	
ducation Subventions and Training		880	880	907	929	910	
6301 Education Subventions and Grants							
6302 Training (Including Scholarships)		880	880	907	929	910	
ates and Taxes and Subventions							
6311 Rates and Taxes	1						
6312 Subventions to Local Authorities							
ubsidies & Contributions to Local and Int'l Organizations							
6321 Subsidies and Contributions to Local Organizations	-						
6322 Subsidies and Contributions to International Organizations							
refunds of Revenue							
6331 Refund of Revenue	1						
ensions							
6341 Non-Pensionable Employees	 						
6342 Pension Increase							
6343 Old Age Pensions and Social Assistance							
Other Public Debt							
6351 Other Public Debt (Appropriation)							

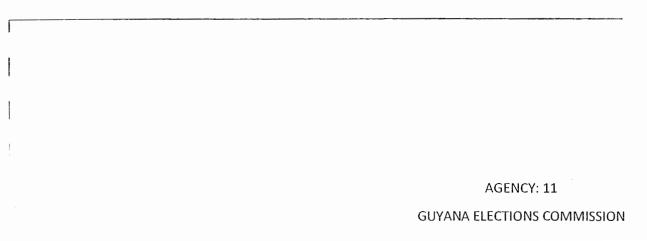
AGENCY:

AGENCY TITLE:

PROJECT CODE & TITLE:

PROGRAMME:

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Metal Cabinet	GT	12	64,000	768,000	
2	Chairs Secretarial	GT	4	40,000	160,000	
3	Water dispenser	GT	2	42,000	84,000	
4	L Shape Cubicle	GT	24	99,0 0 0	2,376,000	
. 5	Fan	GT	5	15,000	75,000	
6	Refrigerator	GT	2	125,000	250,000	
7	AC Units	GT	2	230,000	460,000	
8	Printer	GT	1	68,000	68,000	was a second of the second of
9	Computers	GT	5	174,000	870,000	
10	Vehicle Toyota fortuner	GT	. 1	10,000,000	10,000,000	
11	Television 20"	GT	2	35,000	70,000	
-						
				7/11/11		
	TOTAL	1			15,181,000	



Agency Name: Guyana Elections Commission		Agency Number: 11					FORM # BUDEXP4(b)
Programme Name: Elections Commission		Programme Number:	111				(2)
AGENCY: 11 - Guyana Elections Commission							
	2016	2017	2017		INDICATIVE Y	'EARS	MINISTRY OF FINANCE US
Chart of Accounts / Line Item	LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST	2018	2019	2020	
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED		5,395,720	5,395,720	4,411,354	4,441,482	4,582,186	
Total Statutory Expense		76,056	76,056	76,056	76,056	76,056	
Total Statutory Employment Expenduture		76,056	76,056	76,056	76,056	76,056	
6011 Statutory Wages and Salaries		56,305	56,305	56,305	56,305	56,305	
6012 Statutory Benefits and Allowances		19,751	19,751	19,751	19,751	19,751	
6013 Pensions and Gratuities							
Statutory Payment To Dependants Pension Fund	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	0	0	0	0.	
6021 Payments to Dependents Pension Fund							
Total Statutory Public Debt							
6031 Public Debt - Internal Principal							
6032 Public Debt - Internal Interest							
6033 Public Debt - External Principal							
6034 Public Debt - External Interest							
TOTAL APPROPRIATION EXPENDITURE	0	5,319,664	5,319,664	4,335,298	4,365,426	4,506,130	
TOTAL EMPLOYMENT COSTS		947,877	947,877	947,877	947,877	947,877	
TOTAL WAGES AND SALARIES	0	798,506	798,506	798,506	798,506	798,506	
6111 Administrative		24,364	24,364	24,364	24,364	24,364	
6112 Senior Technical		25,834	25,834	25,834	25,834	25,834	
6113 Other Technical and Craft Skilled		30,942	30,942	30,942	30,942	30,942	
6114 Clerical and Office Support		262,449	262,449	262,449	262,449	262,449	
6115 Semi-Skilled Operatives and Unskilled		65,742	65,742	65,742	65,742	65,742	
6116 Contracted Employees		389,176	389,176	38 9, 1 76	389,176	389,176	
6117 Temporary Empolyees		0	0	0	٥	0	
Overhead Expenditure	0	149,371	149,371	149,371	149,371	149,371	
6131 Other Direct Labour Costs		77,062	77,062	77,062	77,062	77,062	
6132 Incentives		0	0	0	0	0	
6133 Benefits and Allowances		39, 3 5B	39,358	39,358	39,358	39,358	

Agency Number: 11	
Programme Number:	111

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

Agency Name: Guyana Elections Commission

Agency Hame: Obyana Internals Commission		, , , , , , , , , , , , , , , , , , , ,					ORIGIN BODENE 4(D)
Programme Name: Elections Commission		Programme Number:	111				
AGENCY: 11 - Guyana Elections Commission							
	2016	2017	2017		INDICATIVE Y	EARS	MINISTRY OF FINANCE USE
Chart of Accounts / Line Item		ESTIMATES	TOTAL				1
	LIABILITIES	REQUEST	REQUEST	2018	2019	2020	
6134 National Insurance		32,951	32,951	32,951	32,951	32,951	
6135 Pensions		0	0	0	0	0	
Revision of Wages and Salaries		0	0	0	0	0	
6141 Revision of Wages and Salaries		0	0	0	0	0	
TOTAL OTHER CHARGES	0	4,371,787	4,371,787	3,387,421	3,417,549	3,558,253	
Expenses Specific to the Agency		0	0	0	0	0	
6211 Expenses Specific to the Agency		0	0	0	0	0	
Materials, Equipment and Supplies	0	651,100	651,100	683,655	717,830	753,721	
6221 Drugs and Medical Supplies		1,328	1,328	1,395	1,465	1,538	
6222 Field Materials and Supplies		34,861	34,861	36,604	38,426	40,347	
6223 Office Materials and Supplies	C	451,309	4 51, 30 9	473,874	497,568	522,447	
6224 Print and Non-Print Materials		163,602	163,602	171,782	180,371	169,389	
Fuel and Lubricants	0	39,680	39,680	41,664	43,747	45,935	
6231 Fuel and Lubricants		39,680	39,680	41,664	43,747	45,9 3 5	
Rental and Maintenance of Buildings	0	92,702	92,702	97,337	102,204	107,314	
6241 Rental of Buildings		58,932	58,9 3 2	61 ,878	64,972	68,221	
6242 Maintenance of Buildings		26,700	26,700	2 8,03 5	29,437	30,909	
6243 Janitorial and Cleaning Supplies		7,070	7,070	7,424	7,795	8,185	
Maintenance of Infrastructure		18,118	18,118	19,024	20,914	21,960	
6251 Maintenance of Roads		0	0.	0	0	0	
6252 Maintenance of Bridges		0	0	0	0	0	
6253 Maintenance of Drainage and Irrigation Works		0	0	0	939	986	
6254 Maintenance of Sea and River Defenses		0	0	0	0	0	
6255 Maintenance of Other Infrastructure		18,118	18,116	19,024	19,9 7 5	20,974	
Transport, Travel and Postage	0	572,530	572,530	601,157	631,215	662,775	
6261 Local Travel and Subsistence		126,363	126,363	132,681	1 3 9,315	146,281	
6262 Overseas Conferences and Official Visits		0	0	0	0	0	
6263 Postage, Telex and Cablegrams		3,310	3,310	3,475	3,649	3,831	
6264 Vehicle Spares and Service		26,335	26,335	27,652	29,034	30,486	

(BUDEXP1(b): Details of Current Expenditure of Organisations/Institu	utions (\$000)
Agency Name: Guyana Elections Commission	Agency Number: 11
Programme Name: Elections Commission	Programme Number: 111
ACTION II Complete Complete	

Programme Name: Elections Commission		Programme Number:	11111				
AGENCY: 11 - Guyana Elections Commission							
		2017	2017	INDICATIVE YEARS			MINISTRY OF FINANCE USE
Chart of Accounts / Line Item		ESTIMATES	TOTAL				
	LIABILITIES	REQUEST	REQUEST	2018	2019	2020	
6265 Other	0	416,523	416,523	437,349	459,216	482,177	
Utility Charges	0	63,282	63,282	63,663	66,846	70,189	
6271 Telephone Charges		16.497	16,497	16,072	16,876	17,719	
6272 Electricity Charges		35,760	35,760	36,015	37,816	39,707	
6273 Water Charges		11,025	11,025	11,576	12,155	12,763	
Other Goods Services Purchased	0	7 - 10,000	720,938	756,961	594,785	634,501	
6281 Security Services	0	224,275	224,275	235,465	247,215	25 9 ,551	
6282 Equipment Maintenance		26,986	26,986	28,335	29,752	31,239	
6283 Cleaning and Extermination Services		10,227	10,227	10,738	11,275	11,839	
6284 Other		459,450	459,450	482,423	306,544	331,871	
Other Operating Expenses		2,136,119	2,136,119	1,042,925	1,155,071	1,172,824	
6291 National and Other Events		0	0	0	0	. 0	
6292 Dietary		0	0	0	0	0	
6293 Refreshments and Meals		22,213	22,213	23,3 23	24,489	25,714	
6294 Other		2,113,906	2,113,906	1,019,601	1,130,582	1,147,111	
Education Subventions and Training	0	74,326	74,326	78,043	81,945	86,042	
6301 Education Subventions and Grants		0	0.	0	0	0	
6302 Training (Including Scholarships)	0	74,326	74,326	78,043	81,945	86,042	
Rates and Taxes and Subventions		2,993	2,993	2,993	2,993	2,993	
6311 Rates and Taxes		2,993	2,993	2,993	2,993	2,993	
6312 Subventions to Local Authorities							
Subsidies & Contributions to Local and Int'l Organizations							
6321 Subsidies and Contributions to Local Organizations							
6322 Subsidies and Contributions to International Organizations							
Refunds of Revenue							
6331 Refund of Revenue							
Pensions							
6341 Non-Pensionable Employees							
6342 Pension Increase							
6343 Old Age Pensions and Social Assistance							
Other Public Debt							
6351 Other Public Debt (Appropriation)							

Agency Name: Guyana Elections Commission		Agency Number: 11	l	l			FORM # BUDEXP4(b)
Programme Name: Elections Commission		Programme Number:	111				
AGENCY: 11 - Guyana Elections Commission							
	2016	2017	2017		INDICATIVE YEAR	RS .	MINISTRY OF FINANCE USE
Chart of Accounts / Line Item		ESTIMATES	TOTAL				
	LIABILITIES	REQUEST	REQUEST	2018	2019	2020	

STAFFING DETAILS				SUMMARY OF FINANCING DETAILS
	Chart of Account / Line Items	Filled		
		2015	2016	BUDGET 2017
5111	Administrative	7		
5112	Senior Technical	9	9	LESS: BANK AND CASH BALANCES (as at 31/12/2015)
5113	Other Technical and Craft Skilled	25	25	
5114	Clerical and Office Support	200	198	LESS: PROJECTED REVENUES IN 2016
5115	Semi-Skilled Operatives and Unskilled	56	57	
5116	Contracted Employees	75	78	EQUAL: SUBVENTION REQUESTED FROM TREASURY
5117	Temporary Employees	372	374	

DETAILS OF LOCALLY-FUNDED PROJECTS: 2017 ESTIMATES

Agency: 11 - Guyana Elections Commission

Programme: 111 - Elections Commission

Chart of Account: 2501000 - Guyana Elections Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
1	Building including trestle, fence, bridge, carport, A/c & lunch room (30ft * 50ft)	1	1	25,000,000	25,000,000	Building to be constructed for Registration Office at Mabaruma where building is currently rented
2	Building including trestle, fence, bridge, carport, A/c & lunch room (30ft * 50ft)	7	1	25,000,000	25,000,000	Building to be constructed for Registration Office at Kamarang where building is currently rented
3	Building including trestle, fence, bridge, carport, A/c & lunch room (30ft * 60ft)	4	1	40,000,000	40,000,000	Building to be constructed for Registration Office at Diamond where building is currently rented
4	Building including trestle, fence, bridge, carport, A/c & lunch room (30ft × 60ft)	10	1	35,000,000	35,000,000	Building to be constructed for Registration Office at Wismar where building is currently rented
5	Completion of building at Whim	6	1	10,400,000	10,400,000	For the completion of an Office where building is currently rented
6	Completion of building at Mahaicony	5	1	10,400,000	10,400,000	For the completion of an Office where building is currently rented
. 7	Rehabilitation of Building	6	. 1	3,500,000	3,500,000	To enclose the bottom flat of the Corriverton Registration Office
8	Two storey Trestle	4	1	4,000,000	4,000,000	To construct a two storey trestle at Gecom's Main Office in facilitating adequate water supply
9	Extension of Concrete Bridge	3	1	90 0 ,0 0 0	900,000	To construct an extension of the concrete walkway at the Parika Registration Office

	TAILS OF LOCALLY-FUNDED PROJECTS: 2017 ESTIMATES					
	ency: 11 - Guyana Elections Commission gramme: 111 - Elections Commission					
	ert of Account: 2501000 - Guyana Elections Commission					
NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
10	Vehicle port (20ft *10ft *10ft)	- 8	1	2,000,000	2,000,000	To construct Car port for parking area at Mahdia Registration Office
11	Vehicle port (20ft ×10ft ×10ft)	9		2,000,000	2,000,000	To construct Car port for parking area at Lethem Registration Office
12	Double cab pick-up for P/Walk, M/cony, B/Hope & South G/T Sub-Office	3,4,5	4	10,600,000	42,400,000	To be used in Regions 3,4,5 to conduct House-to-House Registration
13	Boats & Engines for Mabaruma and Kamarang Sub-Offices	1,7	2	2,500,000	5,000,000	To traverse the interior location in carrying out the duties and functions of the Commission.
14	Boat for Moruca Sub-Office	1	1	800,000	800,000	To traverse the interior location in carrying out the duties and functions of the Commission.
15	Executive desk (36" x 72")	4	5	120,000	600,000	Items to be purchased for various Office in execution of duties for the Commission
16	Desks (36" × 60")	1 - 10	14	80,000	1,120,000	Items to be purchased for various Office in execution of duties for the Commission
17	Office Desks (30" × 60")	1 - 10	34	60,000	2,040,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
18	Printer tables	4	2	70,000	140,000	Items to be purchased for A/c Office in execution of duties for the Commission
		1	; I			

DET	TAILS OF LOCALLY-FUNDED PROJECTS: 2017 ESTIMATE	S				
Age	ncy: 11 - Guyana Elections Commission					
	gramme: 111 - Elections Commission					
Cha	rt of Account: 2501000 - Guyana Elections Commission					
		<u> </u>	· · · · · · · · · · · · · · · · · · ·	-		
NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
19	Coffee table	4	1	25,000	25,000	Item to be purchased for A/c Office in execution of duties for the Commission
20	Executive Chair	4	1	50,000	50,000	Item to be purchased for A/c Office in execution of duties for the Commission
21	Semi-Executive Chairs	1 - 10	13	25,000	325,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
22	Chairs (Armless)	1 - 10	20	12,000	240,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
	The state of the s					
23	Chairs (Arm)	1 - 10	20	12,000	240,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
24	Typist Chairs	1 - 10	20	12,000	240,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
25	IXL Bookshelves	1 - 10	96	45,000	4,320,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
26	Scanners	1 - 10	6	1,666,667	10,000,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
27	A/C units 12000BTU	1 - 10	18	140,000	2,520,000	Items to be purchased for VRM/Field Offices to maintain health of staff

DET	TAILS OF LOCALLY-FUNDED PROJECTS: 2017 ESTIMATES					
	ncy: 11 - Guyana Elections Commission					
	gramme: 111 - Elections Commission					
Cha	art of Account: 2501000 - Guyana Elections Commission		·			
NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
28	A/C units 24000BTU	1 - 10	10	230,000	2,300,000	Items to be purchased for VRM/Field Offices to maintain health of staff
29	A/C units 36000BTU	4	1	420,000	420,000	Item to be purchased for Accounts Department to maintain health of staff
30	Solar System for Annai & Mabaruma Sub-Offices	1,9	2	300,000	600,000	Items to be purchased for VRM/Field Offices to provide electricity at a reduced cost
31	Desktop Computers	1 - 10	20	150,000	3,000,000	Items to be purchased for various Offices in execution of duties for the Commission
32	Lateral Four Drawer filing cabinets	- 4	4	150,000	600,000	Items to be purchased for various Offices in execution of duties for the Commission
33	Vertical Four Drawer filing cabinets	4	8	40,000	320,000	Items to be purchased for various Offices in execution of duties for the Commission
34	Two door filing cabinets	4	4	120,000	480,000	Items to be purchased for various Offices in execution of duties for the Commission
35	Guillotine 18" x 15" type paper cutter - metal base	4	2	25,000	50,000	Items to be purchased for various Offices in the efficient execution of duties for the Commission
36	Air compressor	4	1	200,000	200,000	Item to be purchased for Admin Office in the efficient execution of duties for the Commission

DETAILS OF	LOCALLY-FUNDE	D PROJECTS:	2017	ESTIMATES

Agency: 11 - Guyana Elections Commission Programme: 111 - Elections Commission

Chart of Account: 2501000 - Guyana Elections Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
37	Refridgerator	4	1	125,000	125,000	Item to be purchased for DCEO Office in execution of duties for the Commission
38	Binding Machine	4	1	53,000	53,000	Item to be purchased for Chairman's Office in execution of duties for the Commission
39	Laminating Machine	4	1	40,0 0 0	40,000	Item to be purchased for HR Office in execution of duties for the Commission
40	UPS Back-up	1 - 10	21	20 ,0 00	420,000	Items to be purchased for various Offices in execution of duties for the Commission
41	Shredder	4	1	50,000	50,000	Item to be purchased for ACEO Office in execution of duties for the Commission
42	Electrical Fans (Stand)	1 - 10	20	8,000	160,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
43	Microwaves	1 - 10	3	20,000	60,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
44	Water Pump	1 - 10	1	25,000	25,000	Item to be purchased for Corriverton Registration Office in execution of duties for the Commission
45	Water tank (450 gal.)	1 - 10	1	27,000	27,000	Item to be purchased for Corriverton Registration Office in execution of duties for the Commission

DET	TAILS OF LOCALLY-FUNDED PROJECTS: 2017 ESTIMATES					
Age	ency: 11 - Guyana Elections Commission					
Pro	gramme: 111 - Elections Commission					
Cha	art of Account: 2501000 - Guyana Elections Commission					
NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
46	Brush cutter	1 - 10	1	120,000	120,000	Item to be purchased for Corriverton Registration Office in execution of duties for the Commission
47	Acquisition of 935-Cameras	1 - 10	935	95,400	89,199,000	Items to be purchased for VRM/Field Offices for the conduct of House-to-House Registration in 2017
48	Acquisition of 935-Photo Printers	1 - 10	935	35,000	32,725,000	Items to be purchased for VRM/Field Offices for the conduct of House-to-House Registration in 2017
	2TB 2.5" SATA Internal Solid State Drive (SSD)		7	200,000	1,400,000	
	1TB 2.5" SATA Internal Solid State Drive (SSD)		7	80,000	560,000	
	Mid ATX Computer Case (USB 3.0 front port)		10	45,000	450,000	
	750VA APC UPS	4	10	66,000	660,000	Items to be purchased for IT Office in execution of
	Monitors - HDMI 27"	"	6 2	75,000 21,000,000	450,000	duties for the Commission
	HP Proliant Server Blade Complete HP Workstations		5	500,000	42,000,000 2,500,000	
	Upgrade to MIDAS ID production system			20,000,000	20,000,000	
	*Required for IT			20,000,000	20,000,000	
\vdash	ESTIMATED TOTAL COST				427,254,000	



BUDEXP1(b): Details of Current Expendit			tutions (\$00	JU)	Estimate	Year 201	/ (\$000)		
Entity Name: Supreme Court	Entity Number								
Programme Name: Supreme Court	Programme 1	vumber: 55	DI	JDGET 2017		I I I	DICATIVE VE	DC.	
Organisation/Institution Name:		REVISED	D	JDGE1 2017	TOTAL	INDICATIVE YEARS			MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
CHART OF ACCOUNTS / LINE 11 LW	2016	2016	2016	2017	2017	2018	2019	2020	asc
TOTAL EXPENDITURE	1,425,135	1,509,840	0	1,663,618	1,663,618	1,631,603	1,631,603	1,631,603	
TOTAL STATUTORY EXPENDITURE	328,680	328,680	-	371,493	371,493	371,493	371,493	371,493	
6011 Statutory Wages & Salaries	258,680	258,680	-	301,425	301,425	301,425	301,425	301,425	
6012 Statutory Benefitys & Allowances	70,000	70,000	-	70,068	70,068	70,068	70,068	70,068	
TOTAL EMPLOYMENT COSTS	585,578	649,283	-	736,398	736,398	736,398	736,398	736,398	
Total Wages and Salaries	529,784	587,993	-	665,356	665,356	665,356	665,356	665,356	
6111 Administrative	219,236	234,046	-	258, 69 7	258,697	258,697	258,697	258,697	
6112 Senior Technical	1,735	3,490	-	4,075	4 ,075	4,075	4,075	4,075	
6113 Other Technical and Craft Skilled	11,914	32,318	-	40,633	40,633	4 0,6 3 3	40,633	40,633	
6114 Clerical and Office Support	61,294	63,511	-	56,589	56,589	56,589	56,589	56,589	
6115 Semi-Skilled Operatives and Unskilled	10,976	10,976	-	8,954	8,954	8,954	8,954	8,954	
6116 Contracted Employees	218,285	235,088	-	286,301	286,301	286,301		286,301	
6117 Temporary Employees	6,344	8,564	-	10,107	10,107	10,107	10,107	10,107	
Total Employment Overhead Expenditure	55,794	61,290	-	71,042	71,042	71,042	71,042	71,042	
6131 Other Direct Labour Costs	775	2,980		3,496	3,496	3,496	3,496	3,496	
6132 Incentives		-		-			-	_	
6133 Benefits and Allowances	40,398	40,997		48,887	48,887	48,887	48,887	48,887	
6134 National Insurance	14,621	17,313	-	18,659	18,659	18,659	18,659	18,659	
6135 Pensions			-			-	-	-	
Revision of Wages and Salaries		-	-	-		-	-	-	
6241 Revision of Wages and Salaries		<u> </u>	-	-		-	-	-	
TOTAL OTHER CHARGES	510,877	531,877	0	555,727	555,727	523,712	523,712	523,712	
Materials, Equipment and Supplies	76,619	76,619	-	80,368	80,368	80,368	80,368	80 ,36 8	
6221 Drugs and Medical Supplies	1,140			1,163	1,163	1,163	1,163	1,163	
6222 Field Materials and Supplies	1,132		-	1,148	1,148	1,148		1,148	
6223 Office Materials and Supplies	26,347	26,347	-	30,051	30,051	30,051	30,051	30,051	
6224 Print and Non-Print Materials	48,000		-	48,006	48,006		48,006	48,006	
Fuel and Lubricants	5,711		0	5,718	5,718			5,718	
6231 Fuel and Lubricants	5,711	5,711	-	5,718	5,718	5,718	5,718	5,718	

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

Estimate Year 2017 (\$000)

Entity Name: Supreme Court	Entity Number: 55								
Programme Name: Supreme Court	Programme	Number: 55							
Organisation/Institution Name: CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017 BUDGET 2017	TOTAL BUDGET 2017		ESTIMATES 2019	ESTIMATES 2020	Mo us
Rental and Maintenance of Buildings	57,017	57,017	-	62,257	62,257	42,757	42,757	42,757	
6241 Rental of Buildings	9,600	9,600	-	11,040	11,040	11,040	11,040	11,040	
6242 Maintenance of Buildings	35,000		-	37,5 0 0		18,000	18,000	18,000	
6243 Janitorial and Cleaning Supplies	12,417	12,417	-	13,717	13,717	13,717	13,717	13,717	
Maintenance of Infrastructure	11,000	11,000	-	17,921	17,921	5,406	5,406	5,406	
6251 Maintenance of Roads		-	-	-	-	-	-	-1	
6252 Maintenance of Bridges	-	-	-	-	_	-	-	-	
6253 Maintenance of Drainage and Irrigation Works	-	-	-	-		-			
6254 Maintenance of Sea and River Defences		-	-	-	-	-	-		
6255 Maintenance of Other Infrastructure	11,000	11,000		17,921	17,921	5,406	5,406	5,406	
Transport, Travel and Postage	90,754	90,754	0	111,237	111,237	111,237	111,237	111,237	
6261 Local Travel and Subsistence	65,000	65,000	-	84,913	84,913	84,913	84,913	84,913	
6262 Overseas Conferences and Official Visits	20,000	20,000		20,000	20,000	20,000	20,000	20,000	
6263 Postage, Telex and Cablegrams	1,432	1,432	-	2,000	2,000	2,000	2,000	2,000	
6264 Vehicle Spares and Services	4,322	4,322	-	4,324	4,324	4,324	4,324	4,324	
6265 Other				-	-	-	-	_	:
Utility Charges	92,360	92,360	0	99,410	99,410	99,410	99,410	99,410	
6271 Telephone Charges	28,500	28,500	-	29,625	29,625	29,625	29,625	29,625	
6272 Electricity Charges	53,758			58,433	58,433	58,433	58,433	58,433	
6273 Water Charges	10,102	10,102		11,352	11,352	11,352	11,352	11,352	
Other Goods and Services Purchased	113,406	113,406	0	120,058	120,058	120,058	120,058	120,058	
6281 Security Services	63,024	63,024	-	63,024	63,024	63,024	63,024	63,024	
6282 Equipment Maintenance	15,018	15,018	_	20,171	20,171	20,171	20,171	20,171	
6283 Cleaning and Extermination Services	8,364		-	9,463	9,463	9,463	9,463	9,463	
6284 Other	27,000	27,000		27,400	27,400	27,400	27,400	27,400	
Other Operating Expenses	62,720	83,720	0	51,672	51,672	51,672	51,672	51,672	
6291 National and Other Events	1,200	1,200	-	2,000	2,000	2,000	2,000	2,000	
6292 Dietary		-	-		_	-	-	-	
6293 Refreshments and Meals	13,000			15,152	15,152	15,152	15,152	15,152	
6294 Other	48,520	69,520	-	34,520	34,520	34,520	34,520	34,520	

BUDEXP1(b): Details of Current Expendit Entity Name: Supreme Court	Entity Number		tutions (\$0	00)	Estimate	Year 201	/ (\$000)		
Programme Name: Supreme Court	Programme !								
Organisation/Institution Name:	Frogramme	variber, 55	В	JDGET 2017		IN	IDICATIVE YEA	ARS	
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	2016	BUDGET 2017	TOTAL BUDGET 2017		ESTIMATES 2019	ESTIMATES 2020	MoF use
Education Subvention and Training	1,290	1,290	0	1,290	1,290	1,290	1,290	1,290	
6301 Education Subvention and Grants	-	-	-	-	-		-	_	
6302 Training (including Scholarships)	1,290	1,290	-	1,290	1,290	1,290	1,290	1,290	
Rates and Taxes and Subventions		-	-	5,796	5,796	5,796	5,796	5,796	
6311 Rates and Taxes	-	-		5,796	5,796	5,796	5,796	5,796	
6312 Subvention to Local Authorities		-	-	-	-	-	-	-	
Subs. and Contribs. to Loc'l and Int'l Orgs.	-	-		-	-	-	-	-	
6321 Local Organisations			-	_	_	-	-	-	
6322 International Organisations		-	-			-	-	-	
Refunds of Revenue			-	-	-	-	-	-	
6331 Refunds of Revenue	-		-	-	_	-	-	-1	
Pensions	-	_	-	-	-	-	-	-	
6341 Non-Pensionable Employees	-	-	-	-	-	-	-	-1	
6342 Pension Increase		-				_	-	-	
6343 Old age Pensions and Social Assistance		-	-	-	-			-	
Other Public Debt	-	-	_	-	-		-	-1	***************************************
6351 Other Public Debt (Appropriation)		-	-	-	-	-		_	

	Chart of Account / Line Items	Filled			
		2016	2017		
6111	Administrative	53			
6112	Senior Technical	2			
6113	Other Technical and Craft Skilled	37			
6114	Clerical and Office Support	72			
6115	Semi-Skilled Operatives and Unskilled	13			
6116	Contracted Employees	229			
6117	Temporary Employees	23			
	Total	429			

(G\$'000)

SUMI	SUMMARY OF FINANCING DETAILS									
BUDGET	2017	1,861,258								
LESS:	BANK AND CASH BALANCES (as at 31/12/2016)	0								
	PROJECTED REVENUES IN 2017	197,640								
EQUAL:	SUBVENTION REQUESTED FROM TREASURY	1,663,618								

CONSTITUTIONAL AGENCY: SUPREME COURT AGENCY NO. 55
BUILDINGS

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Rollover Projects 2016-2017					Improved Accomodation
1	Construction of the Georgetown Land Court in the	4			49 ,284,000	This contract was awarded on December 18, 2015 to
	Georgetown High Court compound, Georgetown,					Aura Engineering Company for a contract sum of
	Region no. 4					\$147,977,093 for a duration of 12 months from the
	Contract Sum \$147,977,093					commencement date. Actual start date is January 13, 2016
	Engineer's Fee \$ 6,454,686					and expected completion date is January 12, 2017
	Project Cost \$154,431,779				,	Defects Libility Period is 12 months after the completion
	Less Payment in 2015 \$22,196,564					of the contract. Total payment on contract sum as at
1	Rollover amount for 2016 \$132,235,215					August 12, 2016 is \$ 44,073,787.
1	Projected Amount Available for 2016 \$82,952,000					
	Projected Rollover Amount for 2017 \$49,283,215					
2	Construction of Sparendaam Magistrates' Court, East	4			5,001,000	This contract was awarded on December 18, 2015 to
	Coast Demerara, Region no. 4					PD Contracting Service for a contract sum of \$77,703,329
	Contract Sum \$ 77,703,329					for a duration of 7 months from the commencement date.
	Engineer's Fee \$ 3,451,061		1			Defects Libility Period is 12 months after the completion
	Project Cost \$81,154,390			1		of the contract. Total payment on contract sum as at
	Less Payment in 2015 \$11,655,499					August 12, 2016 is \$ 17,290,039.
	Rollover amount for 2016 \$69,498,891	}				
	Projected Amount Available for 2016 \$64,498,000					
	Projected Rollover Amount for 2017 \$ 5,000,891					
	(Retention amount and engineer's fee)					
	Total c/f				54,285,000	

CONSTITUTIONAL AGENCY: SUPREME COURT

NO. 55 BUILDINGS

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
3	Total b/f Construction of Judges' Quarter in Essequibo, Region no. 2 Engineer's Estimate \$96,000,000 Engineer's Fees (96,000000 x 7.5%) = \$7,200,000 Total Cost \$103,200,000 The Supreme Court anticipated that a projection of \$15,000,000 will utilised in 2016 for the payment of moblization & engineer 's fee (design) Projected Rollover amount for 2017 is \$103,200,000 minus \$15,000,000 = \$88,200,000 Total Rollover Amount for Years 2016 - 2017	2			54,285,000 88,200,000 142,485,000	The current building housed the Judges' Quarter are located in Cotton Field, Esequibo and is the property of the Region 2 Administration. The facilities are very inadequate for the Judges accomodation. The building is in a state of disrepair and unsuitable The Supreme Court will tender for this project in September, 2016
4	New Projects Construction of a magistrate's court and a police outpost at Golden Grove, East Bank Demerara, Region no. 4 Engineer's Estimate \$95,195,222 Engineer's Fees (95,195,222 x 7.5%) = \$7,139,642 Projected Project Cost \$102,334,864	4			102,335,000	This new courthouse will reduce the workload which is increasing and voluminous at the Providence Magistrate's Court. Cognizance must be taken of the expanding population in the new housing areas on the lower East Bank of Demerara. The current jurisdiction of Providence Magistrate's Court spans from east by Soesdyke and Timehri, west by the village Klien Pouderoyen on the left bank of Demerara River, north by McDoom Village and south by Hauraruni River.
	Total c/f				244,820,000	

CONSTITUTIONAL AGENCY: SUPREME COURT

NO. 55 BUILDINGS

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Total b/f				244,820,000	
5	Rehabilitation of the North South Wing of the High	4			11,699,000	The High Court Building in Georgetown needs a face lift
	Court building, Georgetown, Region no. 4.					a n d repairs to th e north south wing. Remove & replace
	Engineer's Estimate \$10,882,000					defective beams, columns, wall board, servicing & repairs
	Engineer's Fees (7.5%) \$ 816,150					to all windows, doors & metal ceiling on ground floor.
	Projected Project Cost \$11,698,150					The colour of the north south wing is presently fading
						and needs re-painting which will greatly enhance the
	·					appearance of the area and further preserved the
						structure.
	Hainkhaming of well grow driveway and construction	6			54 8 0 9 000	The Berbice Sub-Registry is easily flooded when it rains
6	Heightening of walkway, driveway and construction of northern fence at the Berbice Sub-Registry,					and present a constant threat to equipments, records and
	New Amsterdam Region no. 6.					the general safety and health of staff and litigants.
	Engineer's Estimate \$50,984,384					The construction of the northern fence will secure the
	Engineer's Fees (7.5%) \$3,823,829		İ			compounds of the Berbice Sub-Registry and Judges
	Projected Project Cost \$54,808,213			ļ		Quarters from neighbours.This will also enhance
	, , , , , , , , , , , , , , , , , , , ,					security at the location.
	Total New Projects for Years 2016 - 2017				168,843,000	c
	Total New Projects for Tears 2010 - 2017				100,013,000	
, dish	TOTAL FOR BUILDINGS	. Website	And The Inc		311,328,000	

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO. 55

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Total for Buildings b/f				311,328,000	
				·		To provide the staff of the Judiciary with adequate furniture and equipment so that improved office accomodation and operational efficiency can be achieved.
1	Computers	2,3,4,5,6,9,1 0	22	200,000	4,400,000	These computers will be distributed as follow: 1 for Court 3 chamber, 2 for Personnel, 1 for Court of Appeal, 1 for Land Court, 1 for Probate, 1 for Judicial, 1 for Berbice Registry, 1 for Essequibo Registry, 1 for Accounts, 2 for Georgetown Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Whim Mag. Court, 1 for Vigilance Mag Court, 1 for Suddie Mag. Court, 1 for Vreed-en-Hoop Mag Court, 1 for Fort Wellington Mag. Court, 1 for Linden Mag Court & 3 for Lethem Mag. Court. It must be noted that these computers are to replace obsolete and unserviceable computers & provision is hereby made for computers for Linden & Lethem Mag. Courts.
2	Printers - Laser Jet	3,4,6,9,10	10	60,000	600,000	These printers will be distributed as follow: 1 for Court 3 chambers, 1 for Court 6'A'chambers, 1 for Marshal section, 1 for Georgetown Mediation Centre, 1 for Georgetown Mag. Court, 1 for Vigilance Mag. Court, 1 for Vreeden-Hoop Mag Court, 1 for Linden Mag Court & 2 for Lethem Mag. Court. These printers will replace obsolete and unservicable ones & provision is being made for new prinetrs for Linden and Lethem Mag. Court and Berbice Mediation Centre.
3	Projector & screen	2	1	500,000	500,000	Provision is being made for 1 projector $\&$ screen for the Berbice Sub-Registry for skyping, taking evidence by video linkage.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
4	Scanners	4,6	4	1,200,000		These scanners will be used at the Georgetown High Court Registry & Berbice Sub-Registry for scanning of files into the Data File Management System. Currently there are one (1) scanners working at the Georgetown High Court Registry, one (1) in the Berbice Sub-Registry & one (1) at the Family Court. Two (2) scanners at the Georgetown High Court Registry is obsolete & beyond repairs. There is a great need for additional sanners at these locations which will reduce the present workload on the sanners on board and increase operational efficiency. Provision is made for 1 scanners for Personnel and 1 for Accounts
5	A/C Units - 18000 BTU	4	4	200,000		Provision is being made for four (4) air condition units. These air condition units are for the following locations: 3 for Typist rooms at Whim, Fort Wellington & Suddie Mag Courts & 1 for Director, Mediation Centre Office. Provision is being made for installing ac units for these locations stated herein where staff can have a more conducive & comfortable working environment & replacing 1 ac unit in the Director, Mediation Centre's Office which is beyond repairs.
	24000 BTU	2,5	8	250,000		Provision is being made for eight (8) air condition units. These air condition units are for the courtrooms at Fort Wellington Magistrate's Court & Suddie Magistrate's Court. Provision is made for air condition these courtrooms where cases can be heard in more conducive atmosphere and comfortable working environment for staff, Attorneys-at-Law & litigants.
6	Server	4	1	2,000,000	2,000,000	Provision is being made for 1 server to be used as an off site storage which will be located at Court of Appeal for the Database Case Management System at the Georgetown High Court.
7	Security Camera and Installation	6	1	4,000,000	4,000,000	Provision is being made for the Installation of security cameras at the Berbice Sub-Registry and Judges Quarters. It must be noted that these cameras will enhance security at these locations

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
8	UPS	2,3,4,5,6,9,1 0	40	28, 00 0	1,120,000	Provision id being made for forty (40) UPS Batteries. These UPS batteries will distributed as follows: 2 for Personnel, 2 for Accounts, 2 for Land Court, 4 for Berbice and Essequibo Registry, 4 for Judicial, 2 for Court of Appeal, 2 for Mediation Centre - Berbice, 2 for Family Court, 2 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 2 for Vigilance Mag Court, 2 for Suddie Mag. Court, 2 for Vreed-en-Hoop Mag Court, 2 for Fort Wellington Mag. Court, 2 for Linden Mag Court & 4 for Lethem Mag. Court. These UPS batteries will replace unserviceable ones & for additional computers.
9	Stablizers	2,3,4,5,6,9,1 0	40	15,000	600,000	Provision id being made for forty (40) Stablizers. These stablizers will distributed as follows: 2 for Personnel, 2 for Accounts, 2 for Land Court, 4 for Berbice and Essequibo Registry, 4 for Judicial, 2 for Court of Appeal, 2 for Mediation Centre - Berbice, 2 for Family Court, 2 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 2 for Vigilance Mag Court, 2 for Suddie Mag. Court, 2 for Vreed-en-Hoop Mag Court, 2 for Fort Wellington Mag. Court, 2 for Linden Mag Court & 4 for Lethem Mag. Court. These UPS batteries will replace unserviceable ones & for additional & new computers.
10	Photocopiers	4	2	1,000,000	2,000,000	Provision is being made for two (2) photocopiers for Chancellor's Chambers at Court of Appeal and Lethem Mag. Court. The photocopier machine in the Chancellor's Chambers is obsolete and very costly to repair. Provision is also being made for a photocopier machine for Lethem Mag. Court.
11	Electronic Typewriter	4	1	55,000	55,000	Provision is being made for one (1) electronic typewriter for the Chief Justice Chambers of the Georgetown High Court.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
12	Electric Water Dispensers	3,4,6,9,10	11	50,000	550,000	Provision is being made for eleven (11) water dispensers. These water dispensers will be distributed as follow: 1 for IT section 1 for Mediation Centre in Georgetown & 1 for Berbice, 1 for Marshal Section - Berbice Registry, 1 for Judicial section, 1 for Linden Mag Court, 1 for Lethem Mag. Court, 1 for the Cleaners section & 1 for Typing Pool of the Georgetown Mag. Court, 1 for Vigilance Mag Court & 1 for Vreed-en-Hoop Mag. Court. Provisior is being made for water dispensers for the locations mentioned herein, an additional water dispensers for Judicial section. Provision is also made for IT section, Berbice Mediation Centre & Linden & Lethem Mag Courts & replacing unserviceable ones at Whim, Vigilance & Vreed-en-Hoop Mag Courts.
13	Refridgerators	3,4,6	11	60,000	000,000	Provision is being made for eleven (11) refridgerators. These refridgerators will be distrubuted as follows: 1 for Court 3 chambers, 1 for Court 6 chambers, 1 for Court 7 chambers, 1 for Court 8 chambers, 1 for IT section, 2 for Sparendaam Mag. Court, 1 for Springlands Mag. Court, 1 for Vreed-en-Hoop Mag. Court, 1 for Leonora Mag. Court, 1 for Providence Mag. Court. These locations are without refridgerators.
14	Kettles	2,3,4,5,6	20	10,000		Provision is being made for 20 kettles. These electric kettles will be distributed as follow: 1 for IT section, 1 for Albion Mag. Court, 1 for Reliance Mag. Court, 1 for Sisters Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Whim Mag. Court, 1 for NO. 51 Mag. Court, 1 for Mibicuri Mag. Court, 1 for Vigilance Mag. Court, 1 for Cove & John Mag. Court, 1 for Mahaica Mag. Court 1 for Mahaicony Mag. Court, 1 for Wales Mag. Court, 1 for Suddie Mag. Court, 1 for Anna Regina Mag. Court, 1 for Charity Mag. Court, 1 for Bartica Mag. Court, 1 for Weldaad Mag Court, 1 for Blairmont Mag. Court & 1 for Fort Wellington Mag. Court. These locations stated herein are without of kettles.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
15	Chairs - Ordinary	2,4,6	95	20,000	1,900,000	Provision is being made for ninety five (95) ordinary chairs. These ordinary chairs will be ditributed as follow: 1 for Court 4 chambers, 7 for Court 6 'A' chambers, 2 for Court 8 chambers, 5 for Judicial section, 2 for Accounts section, 2 for Personnel section, 4 for Berbice Registry, 2 for Land Court, 4 for Essequibo Registry-Jury room, 6 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Reliance Mag Court, 4 for Whim Mag. Court, 2 for Vigilance Mag Court, 1 for Cove & John Mag Court, 2 for Mahaicony Mag Court, 6 for Suddie Mag. Court, 2 for Anna Regina Mag Court, 3 for Bartica Mag Court & 36 reading chairs for the Library in Georgetown & Berbice. These new ordinary chairs will replace chairs that are beyond repair & for magistrates' chambers.
16	- Typist Chairs	2,4,6	20	30,000	600,000	Provision is being made for twenty (20) typist chairs. These typist chairs will be distributed as follow: 1 for Court 2 chambers, 1 for Court 3 chambers, 1 for Court 4 chambers, 2 for Bail Court, 1 for Accounts, 1 for Personnel, 2 for Judicial, 1 for Land Court, 2 for Court of Appeal, 2 for Berbice Registry, 2 for Georgetown Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Whim Mag. Court, 1 for Vigilance Mag Court & 1- Suddie Mag. Court. These typist chairs will replace the ones that are beyond repair.
17	- Executive Chairs	2,4,6	18	60,000	1,080,000	These executive chairs will be distributed as follow: 1 for Court 5 chambers, 2 for Court 7 chambers & courtroom, 1 for Admin section, 1 for Judicial section, 1 for Berbice Registry, 1 for Essequibo Registry, 3 for Georgetown Mag. Court, 1 for Sisters Mag. Court, 1 for Albion Mag. Court, 1 for Reliance Mag. Court, 1 for Springlands Mag Court, 1 for Mahaica Mag Court, 1 for Suddie Mag. Court, 1 for Leguan Mag Court & 1 for Wakenaam Mag Court. These executive chairs will replace the ones that are beyond repair.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
18	Filing Cabinet - St ee l	2,3,4,5,6,9,1 0	62	100,000	6,200,000	These filing cabinets will be distributed as follow: 1 for Court 3 'A' chambers, 1 for Court 5 chambers, 2 for Court 6 chambers, 2 for Court 6 'A' chambers, 2 for Court 7 chambers, 2 for Court 8 chambers, 2 for Judges chambers of the Family Court, 2 for Personnel, 4 for Family Court Registry, 2 for Judicial, 6 for Marshal, 2 for Georgetown Mediation Centre, 4 for Berbice Mediation Centre 2 for Court of Appeal, 4 for Berbice and Essequibo Registry, 4 for Linden Mag Court, 4 for Lethem Mag. Court, 4 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 2 for Vigilance Mag Court, 2 for Suddie Mag. Court, 2 for Vreed-en-Hoop Mag Court & 2 for Fort Wellington Mag. Court. These filling cabinets are additional cabinets & replace unserviceable ones at the various sections listed herein with the exception of Family Court, Linden & Lethem Mag. Courts which are new sections.
19	Filing Cabinet - Fire Proof	2 , 3 ,4, 5,6,9, 1 0	10	800,000	8,000,000	These fire proof cabinets will be distributed as follow: 1 for Judicial, 1 for Georgetown Mag. Office, 1 for New Amsterdam Mag. Office, 1 for Whim Mag. Office, 1 for Vigilance Mag Office, 1 for Suddie Mag. Office, 1 for Vreed-en-Hoop Mag Office, 1 for Fort Wellington Mag. Office, 1 for Linden Mag Court & 1 for Lethem Mag Court. These fire proof cabinets will be used to secure court documents, only the Judicial section has a fire proof cabinet.
18	Fans - Lasko	2 ,3,4, 6	34	18,000	612,000	These fans will be distributed as follow: 1 for Court 6 'A' chambers, 2 for the clerk room of court 8, 3 for Marshal section, 2 for Berbice Registry, 2 for Essequibo Registry, 2 for New Amsterdam Mag. Court, 2 for Albion Mag Court, 1 for Reliance Mag Court, 1 for Sisters Mag Court, 2 for Whim Mag. Court, 2 for Mibicuri Mag Court, 4 for Vigilance Mag Court, 2 for Cove & John Mag Court, 2 for Charity Mag Court, 2 for Suddie Mag. Court, 2 for Anna Regina Mag Court & 3 for Vreed-en-Hoop Mag Court. These fans will replace unserviceable ones at the various locations.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
20	Currency Counters/Counterfeit detector	2,3,4,6,9,10	10	400,000	4,000,000	These currency counters/counterfeit detectors will be distributed as follows: 2 for Georgetown Mag. Court, 1 for Vigilance Mag. Court, 1 for Vreed-en-Hoop Mag. Court, 1 for Whim Mag. Court, 1 for Suddie Mag. Court, 2 for Linden Mag Court & 2 for Lethem Mag. Court. Provision is being made for Linden & Lethem Mag Courts & replacing of 2 currency counters at Georgetown Mag. Court, 1 at Vigilance Mag. Court, 1 at Vreed-en-Hoop Mag. Court, 1 at Suddie Mag. Court & 1 for Whim Mag. Court which are beyond repairs.
21	Vaccum Cleaner	4,6,9,10	5	100,000	500,000	These vacuum cleaners will be distributed as follow: 1 for Court of Appeal, 1 for Georgetown High Court & 1 for Berbice Judges' Quarters. At present, there is no vacuum cleaners at any of the locations stated herein. There is an urgent need for vacuum cleaners since all the Judges' Chambers at the High Court, Court of Appeal & Judges' Quarters are carpeted. Provision is also made for vacuum cleaners for Lethem & Linden Magistrates' Quarters.
23	Shredders	2,3,4,5,6	14	80,000	1,120,000	These shredders will be distributed as follow: 1 for Court 3 chambers, 1 for Court 4 chambers, 1 for Court 6 chambers, 1 for Court 7 chambers, 1 for Court 9 chambers, 2 for Family Court Judges chambers, 1 for IT section, 1 for New Amsterdam Mag Office, 1 for Whim Mag. Office, 1 for Vigilance Mag. Office, 1 for Suddie Mag. Office, 1 for Vreed-en-Hoop Mag Office & 1 for Fort Wellington Mag. Office. Provision is being made for shredders for Judges Chambers, department and head offices of each magisterial districts stated herein.
23	Desks - Ordinary	2,4,6	30	80,000		These desks will be distributed as follow: 3 for Chief Justice secretariat, 1 for Court 2, 2 for Court 8 chambers, 1 for Registrar section, 1 for Admin Office, 1 for IT section, 2 for Land Court, 2 for Berbice Registry, 2 for Essequibo Registry, 4 for Georgetown Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Whim Mag. Court, 3 for Vigilance Mag Court, 4 for Suddie Mag. Court, 2 for Vreed-en-Hoop Mag Court. These ordinary desks will relpace the ones that are beyond repair for the various locations stated herein.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
24	- Executive Desks	4,6	14	150,000	2,100,000	These executive desks will be distributed as follow:1 for Court 8 chambers of the Georgetown High Court, 2 for Judges chambers of the Family Court & 1 for Essequibo Sub-Registry. 2 for Georgetown Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Reliance Mag Court, 1 for Whim Mag. Court, 1 for Springlands Mag Court, 1 for Mahaica Mag Court, 1 for Anna Regina Mag. Court, 1 for Suddie Mag Court & 1 for Vreed-en-Hoop Mag Court. These executive desks will relpace the ones that are beyond repair for the various locations stated herein.
25	Binding Machine	2,3,4,5,6,9,10	11	150,000	1,650,000	These binding machines will be distributed as follow: 1 for Library, 1 for G/Town Mag. Office, 1 for New Amsterdam Mag Office, 1 for Whim Mag. Office, 1 for Vreed-en-Hoop Mag Office, 1 for Suddie Mag Office, 1 for Vreed-en-Hoop Mag Office, 1 for Fort Wellington Mag Office, 1 for Linden Mag. Cour & 1 for Lethem Mag. Court. Provision is being made for binding machines for the head offices of each magisterial districts stated herein & replacing 1 at the Library.
26	Iron Horse Book Truck	4,6	4	220,000	880,000	These iron horse book truck will be distributed as follow: 1 for Court of Appeal Library, 1 for Law Library-Georgetown, 1 for Berbice Sub-Registry Library & 1 for Essequibo Sub-Registry Library. These iron horse book truck are to traverse books within the library.
27	Water Pump	2	1	150,000	150,000	This water pump is for Essequibo Sub-Registry. The registry has a small water pump serving the entire building which on few occasions pose problems. Provision is being made for an upgraded pump to service the entire building.
28	Transformers	2	2	15,000	30,000	These transformers are for Essequibo Sub-Registry. Provision is being made for additional transformers for replacement of unserviceable ones.

 \neg

_

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
29	Microwaves	2,3,4,5,6	20	40 ,000		Provision is being made for 20 microwaves. These microwaves will be distributed as follow: 1 for IT section, 1 for Albion Mag. Court, 1 for Reliance Mag. Court, 1 for Sisters Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Whim Mag. Court, 1 for NO. 51 Mag. Court, 1 for Mibicuri Mag. Court, 1 for Vigilance Mag. Court, 1 for Cove & John Mag. Court, 1 for Mahaica Mag. Court, 1 for Mahaicony Mag. Court, 1 for Wales Mag. Court, 1 for Suddie Mag. Court, 1 for Anna Regina Mag. Court, 1 for Charity Mag. Court, 1 for Bartica Mag. Court, 1 for Weldaad Mag Court, 1 for Blairmont Mag. Court & 1 for Fort Wellington Mag. Court. These locations stated herein are without of kettles.
30	Counter Height Bar Stools	2,4	8	25,000	200,000	These bar stool will be distributed as follow: 4 for Georgetown Marshal section, 2 for Berbice Marshal section & 2 for Judicial section. These bar stool are to replace defective ones that are beyond repairs
31	Television	4	5	80,000	400,000	Provision is being made for 5 television as follow:1 for the Chancellor's Chambers, 1 for the Chief Justice's Chambers, 1 for the Principal Personnel Officer's Office, 1 for the Principal Assistant Secretary(Finance)'s Office, 1 for the Director, Mediation Centre's Office
32	Radio	4	1	20,000	20,000	Provision is being made for 1 radio for Admin. Office
32	Court furnishing (Bucket type chairs)	4,6	24	60,000	1,440,000	These bucket type chairs will be distributed to courtrooms as follow: 12 for Cove & John & 12 for Blairmont Mag. Court. Provision is being made for these bucket type chairs which is more comfortable for seating in courtrooms so cases can be heard in a more conducive environment.
	TOTAL FOR FURNITURE & EQUIPMEN	T			58,367,000	
	TOTAL FOR BUDGET 2017				369,695,000	

AGENCY: 56

CHAMBERS OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Agency Name: Public Prosecutions	Agency Number: 5	56									
Programme Name: Public Prosecutions	Programme Numb	er: 561									
Organisation/Institution Name:Chambers Director of Public Pros	ecutions			BUDGET 2017		11					
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use		
Fotal Recurrent Expenditure	148,015	148,015	0	189,973	189,973	200,972	216,275	229,547			
otal Statutory Employment Expenditure	18,834	18,834	0	20,268	20,268	19,943	22,701	22,546			
6011 Statutory Wages and Salaries	16,788	16,788		16,788	16,788	17,963	19,221	20,566			
6012 Statutory Benefits and Allowances	2,046	2,046		3,480	3,480	1,980	3,480	1,980			
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED	129,181	129,181	0	169,705	169,705	181,029	193,574	207,001			
OTAL EMPLOYMENT COSTS	97,442	94,342	0	129,311	129,311	138,327	147,956	158,259			
otal Wages and Salaries	92,313	88,380	0	121,728	121,728	130,250	139,367	149,122			
6111 Administrative	26,505	39,288		67,025	67, 0 25	71,7 17	76,73 7	82,109			
6t12 Senior Technical	0	0		0	0	0	0	0			
6113 Other Technical and Craft Skilled	78 3	722		722	722	773	827	884			
6114 Clerical and Office Support	2,298	4,166		6,563	6,563	7,022	7,514	8,040			
6115 Semi-Skilled Operatives and Unskilled	0	. 0		0	. 0	0	0	0	:		
6116 Contracted Employees	60,777	43,153		46,768	46,768	50,042	53,545	57,293			
6117 Temporary Employees	1,950	1,051		650	650	696	744	796			
otal Employment Overhead Expenditure	5,129	5,962	0	7,583	7,583	8,077	8,589	9,137			
6131 Other Direct Labour Costs	882	880		876	876	900	910	920			
6132 Incentives	0	0		0	0		0	0			
6t33 Benefits and Allowances	2,816	3,244		3,055	3,055	3,269	3,498	3,743			
6134 National Insurance	1,431	1,838		3,652	3,652	3,908	4,181	4,474			
6t35 Pensions											
Pevision of Wages and Salaries											
6241 Revision of Wages and Salaries											

BUDEXP1(b): Details of Current Expenditure of Agency Name: Public Prosecutions	Agency Number: 5				_Stillate rea	r 2016 (\$000)					
Programme Name: Public Prosecutions	Programme Number: 56										
Programme Name: Public Prosecutions											
Organisation/Institution Name: Chambers Director of Public Pro	secutions		BUDGET 2017			ĮN	DICATIVE YEARS	3			
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use		
TOTAL OTHER CHARGES	31,739	34,839	0	40,394	40,394	42,702	45,618	48,742			
Expenses Specific to the Agency											
6211 Expenses Specific to the Agency											
Materials, Equipment and Supplies	9,047	9,047	0	12,142	12,142	12,992	13,902	14,875			
6221 Drugs and Medical Supplies	75	75		75	75	80	86	92			
6222 Field Materials and Supplies	0	0		. 0	0	0	0	0			
6223 Office Materials and Supplies	3,067	3,067		3,067	3,067	3,282	3,512	3,758			
6224 Print and Non-Print Materials	5,905	5,905		9,000	9,000	9,630	10,304	11,025			
Fuel and Lubricants	900	900	0	900	900	963	1,030	1,103			
6231 Fuel and Lubricants	900	900		900	900	963	1,030	1,103			
Rental and Maintenance of Buildings	4,213	4,213	0	3,673	3,673	3,409	3,576	3,756			
6241 Rental of Buildings	1,980	1,980		1,440	1,440	1,020	1,020	1,020			
6242 Maintenance of Buildings	1,500	1,500		1,500	1,500	1,605	1,717	1,838			
6243 Janitorial and Cleaning Supplies	733	733		733	733	784	839	898			
Maintenance of Infrastructure	430	430	0	430	430	460	492	527			
6251 Maintenance of Roads						100		327			
6252 Maintenance of Bridges									******		
6253 Maintenance of Drainage and Irrigation Works											
6254 Maintenance of Sea and River Defences											
6255 Maintenance of Other Infrastructure	430	430		430	430	460	492	527			
ransport, Travel and Postage	3,309	3,309	0	3,309	3,309	3,541	3,788	4,053			
6261 Local Travel and Subsistence	2,500	2,500		2,500	2,500	2,675	2,862	3,062			
6262 Overseas Conferences and Official Visits	0	0		0	0	0	2,502	0,002			
6263 Postage, Telex and Cablegrams	9	9		9	9	10	10	11			
6264 Vehicle Spares and Services	800	800		800	800	856	916	980			
6265 Other						- 000	310	300			

Agency Name: Public Prosecutions	Agency Number:	Agency Number: 56 Programme Number:561									
Programme Name: Public Prosecutions	Programme Numb										
Organisation/Institution Name: Chambers Director of Public I	Prosecutions			BUDGET 2017	January 1	INDICATIVE YEARS					
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use		
Utility Charges	8,800	8,800	0	8,800	8,800	9,416	10,075	10,781			
6271 Telephone Charges	1,500	1,500		1,500	1,500	1,605	1,717	1,838			
6272 Electricity Charges	4,500	4,500		4,500	4,500	4,815	5,152	5,513			
6273 Water Charges	2,800	2,800		2,800	2,800	2,996	3,206	3,430			
Other Goods and Services Purchased	3,900	7,000	0	10,000	10,000	10,700	11,449	12,250			
6281 Security Services											
6282 Equipment Maintenance	1,600	1,600		1,600	1,600	1,712	1,832	1,960			
6283 Cleaning and Extermination Services	400	400		400	400	428	458	490			
6284 Other	1,900	5,000		8,000	8,000	8,560	9,159	9,800			
Other Operating Expenses	790	790	0	790	790	846	905	968			
6291 National and Other Events	40	40		40	40	43	46	49			
6292 Dietary		0		0	0	0	0	0			
6293 Refreshments and Meals	400	400		400	400	428	458	490			
6294 Other	350	350		350	350	375	401	429			
Education Subvention and Training	350	350	0	350	350	375	401	429			
6301 Education Subvention and Grants											
6302 Training (including Scholarships)	350	350		350	350	375	401	429			

BUDEXP1(b): Details of Current Expenditure of Oc	anisations/In	stitutions (\$0	000)	<u> </u>	Estimate Yea	ar 2016 (\$000)		10.00	
Agency Name: Public Prosecutions	Agency Number: 56								
Programme Name: Public Prosecutions Programme Number:561									
Organisation/Institution Name: Chambers Director of Public Prosecution	ions]	REVISED	Red V	BUDGET 2015	TOTAL	IN	IDICATIVE YEARS		MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	use

Organisation/Institution Name: Chambers Director of Public Prosecutions		BUDGET 2015			INDICATIVE YEARS			l .		
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use	
Rates and Taxes and Subventions										
6311 Rates and Taxes										
6312 Subvention to Local Authorities						<u> </u>				
Subs. and Contribs. to Loc'l and Int'l Orgs.										
6321 Local Organisations										
6322 International Organisations										
Refunds of Revenue										
6331 Refunds of Revenue										
Pensions						<u> </u>				
6341 Non-Pensionable Employees										
6342 Pension Increase										
6343 Old age Pensions and Social Assistance										
Other Public Debt										
6351 Other Public Debt (Appropriation)										

-	Chart of Account / Line Items	Fille	əd
		2016	2017
6111	Administrative	7	
6112	Senior Technical	0	
6113	Other Technical and Craft Skilled	1	
6114	Clerical and Office Support	5	
6115	Semi-Skilled Operatives and Unskilled	0	
6116	Contracted Employees	15	
6117	Temporary Employees	1	

SUMMARY OF FINANCING DETAILS									
BUDG	ET 2017								
LESS:	BANK AND CASH BALANCES (as at 31/12/2015)								
LESS:	PROJECTED REVENUES IN 2015								
EQUAL:	SUBVENTION REQUESTED FROM TREASURY								

AGENCY: Public Prosecutions

AGENCY TITLE:

PROJECT CODE & TITLE:

PROGRAMME:

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Pathfinder vehicle	4	1	12,000,000	12, 000 ,000	
=	Nfinity power module		3	795,00 0	2,385,000	
	Computer		8	150,000	1,20 0 ,000	
	Book shelf		2	220,00 0	440,000	
	Printer		2	25,000	50 ,00 0	-
	Executive Desks		1	80,000	80,000	
	Paper shredder		2	65,000	130,000	
				***		··· •·
	TOTAL			13,335,000	16,285,000	

AGENCY: 57
OFFICE OF THE OMBUDSMAN

Agency Name: Office of the Ombudsman	Agency Number: 5	7							
Programme Name: 1	Programme Number	er: 1							
Organisation/Institution Name:		- 1.5		BUDGET 2017		1N	DICATIVE YEARS		
Organisation/institution Name.		REVISED		505051.2017	TOTAL	- "	DICATIVE TEAKS		MoF
CHART OF ACCOUNTS ALINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	
CHART OF ACCOUNTS / LINE ITEM	2016	2016	2016	2017	2017			· .	use
Total to be Voted		î	,			2018	2019	2020	
Total to be voted	43,981	44,756	0	50,311	50,311	52,827	55,468	58,241	
Total Statutory Expenditure	18,165	18,165		18,059	18,059	18,962	19,910	20,906	
6011 StatutoryWages and Salaries	14,175	14,175		14,154	14,154	14,862	15,605	16,385	
6012 Statutory Benefits and Allowances	3,990	3,990		3,905	3,905	4,100	4,305	4,521	
6013 Statutory Pensions and Gratuities	3,990	5,350		5,905	5,305	4,100	4,305	4,021	
Statutory Payment To Dependents Pension Fund	0	0		0	n	0			
602 Statutory Payments to Dependents Pension Funds				0	0		- 0		
Total Statutory Public Debt	0	0		0	0	0	0	- 0	
6031 Public Debt - Internal Principal		-		0	0	0	0	0	
6032 Public Debt - Internal Interest				0	0	0	0	0	
6033 Public Debt - External Principal				0	0	0	0		
6034 Public Debt - External Interest				0	0	0	0	0	·
Total Appropiation Expenditure	25,816	26,591		32,252	32,252	33,865	35,558	37,336	
Total Employment Cost	6,403	7,178		7,386	7,386	7,755	8,143	8,550	
Total Wages and Salaries	6,235	7,010		6,938	6,938	7,285	7,649	8,032	
6111 Administrative	0.	1,197		2,500	2,500	2,625	2,756	2,894	
6112 Senior Technical						0	0	0	
6tt3 Other Technical and Craft Skilled						0	0	0	
6114 Clerical and Dffice Support		835		835	835	877	921	967	
6t 15 Semi-Skilled Operatives and Unskilled	615	615		600	600	630	662	695	
6116 Contracted Employees	5,562	4,305		2,943	2,943	3,090	3,245	3,407	
6117 Temporary Employees	58	58		60	60	63	66	69	
Total Employment Overhead Expenditure	168	168		448	448	470	494	519	
6t31 Other Direct Labour Costs						0	0	0	
6t32 Incentives						0	0	0	
6133 Benefits and Allowances	120	120		120	120	126	132	139	
6134 National Insurance	48	48		328	328	344	362	380	
6135 Pensions					320	0.1	0	500	
Revision of Wages and Salaries	0	0		0	0	0	0	0	
6241 Revision of Wages and Salaries								- 4	

Agency Name: Office of the Ombudsman	Agency Number:5	7						•	
Programme Name: 1	Programme Numb	per:1							
Organisation/Institution Name:				BUDGET 2017		. IN	DICATIVE YEAR	3	
		REVISED			TOTAL				MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
	2016	2016	2016	2017	2017	2018	2019	2020	
TOTAL OTHER CHARGES	19,413	19,413		24,866	24,866	26,109	27,415	28,786	
Expenses Specific to the Agency	0	0		0	0	0	0	0	
6211 Expenses Specific to the Agency									
Materials, Equipment and Supplies	1,523	1,523	0	1,573	1,573	1,652	1,734	1,821	
6221 Drugs and Medical Supplies				50	50	53	55	58	
6222 Field Materials and Supplies						0	. 0	0	
6223 Office Materials and Supplies	735	735		735	735	772	810	851	
6224 Print and Non-Print Materials	788	788		788	788	827	869	912	
Fuel and Lubricants	0	0		0	0	0	0	0	
6231 Fuel and Lubricants									
Rental and Maintenance of Buildings	746	746	0	825	825	866	910	955	
6241 Rental of Buildings						0	0	0	
6242 Maintenance of Buildings	525	525		525	525	551	579	608	
6243 Janitorial and Cleaning Supplies	221	221		300	300	315	331	347	
Maintenance of Infrastructure	0	. 0		0	0	0	0	0	
6251 Mainlenance of Roads									
6252 Maintenance of Bridges									
6253 Maintenance of Drainage and Irrigation Works									
6254 Maintenance of Sea and River Defences									
6255 Maintenance of Other Infrastructure									
ransport, Travel and Postage	563	563	0	659	659	692	727	763	
6261 Local Travel and Subsistence	221	221		300	300	315	331	347	
6262 Overseas Conferences and Official Visits						0	0	0	
6263 Postage, Telex and Cablegrarns	342	342		359	359	377	396	416	
6264 Vehicle Spares and Services						0	0	0	
6265 Other						0	01	0	

Agency Name: Office of the Ombudsman	Agency Number: 5	57							
Programme Name: 1	Programme Numb	er: 1							
Organisation/Institution Name:			BUDGET 2017			INDICATIVE YEARS			
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF
Utility Charges	3094	3094	0	3300	3300	3,465	3,638	3,820	
6271 Telephone Charges	463	463	.,	500	500	525	551	579	
6272 Electricity Charges	1,890	1,890		2, 0 00	2,000	2,100	2,205	2,315	
6273 Water Charges	741	741		800	800	840	882	926	
Other Goods and Services Purchased	12,069	12,069	0	17,009	17,009	17,859	18,752	19,690	
6281 Security Services	0	0		4,843	4,843	5,085	5,339	5,606	
6282 Equipment Maintenance	441	441		441	441	463	486	511	
6283 Cleaning and Extermination Services	103	103		200	20 0	210	221	232	
6284 Other	11,525	11,525		11,525	11,525	12,101	12,706	13,342	
Other Operating Expenses	1,418	1,418	0	1,500	1,500	1,575	1,654	1,736	
6291 National and Other Events						0	0	0	
6292 Dietary						0	0	0	
6293 Refreshments and Meals	315	315		400	400	420	441	463	
6294 Other	1,103	1,103		1,100	1,100	1,155	1,213	1,273	
Education Subvention and Training	0					0	0	0	
6301 Education Subvention and Grants						0	0	0	
6302 Training (including Scholarships)						0	0	0	

Agency Name: Office of the Ombudsman	Agency Number: 5	7								
Programme Name: 1	Programme Numb	er:1								
Organisation/Institution Name:				BUDGET 2015		- IN	IDICATIVE YEARS	s		
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use	
Rates and Taxes and Subventions	0	0		0	0	0	0	D		
6311 Rates and Taxes	0	0		0	0	0	0	0		
6312 Subvention to Local Authorities	0	0		0	0	0	0	0		
Subs. and Contribs. to Loc'l and Int'l Orgs.	0	0		0	0	0	0	0		
6321 Local Organisations				0	0	0	0	0		
6322 International Organisations	0	0		0	0	0	0	0		
Refunds of Revenue	o	0		0	0	0	0	0		
6331 Refunds of Revenue	0	0		0	0	0	0	0		
Pensions	0	. 0		o	0	0	o	0		
6341 Non-Pensionable Employees	0	0		0	0	0	0	0		
6342 Pension Increase	0	0		0	0	0	0	0		
6343 Old age Pensions and Social Assistance	0	0		0	0	0	0	0		
Other Public Debt	0	0		0	0	0	0	0		
6351 Other Public Debt (Appropriation)	0	0		0	0	0	0	0		

	Chart of Account / Line Items	Filled				
		2016	2017			
6111	Administrative					
6112	Senior Technical	1 -				
6113	Other Technical and Craft Skilled					
6114	Clerical and Office Support	1				
6115	Semi-Skilled Operatives and Unskilled					
6116	Contracted Employees					
6117	Temporary Employees					

SUM	MARY OF FINANCING DETAILS
BUDG	ET 2017
LESS:	BANK AND CASH BALANCES (as at 31/12/2016)
LESS:	PROJECTED REVENUES IN 2015
EQUAL:	SUBVENTION REQUESTED FROM TREASURY

AGENCY: 58

PUBLIC SERVICE APPELATE TRIBUNAL

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000) Estimate Year 2017 (\$000)									
Agency Public Service Appellate Tribunal	Agency Number:								
Programme Name: Public Service Appellate Tribunal	Programme Nun	ber: 1							
Organisation/Institution Name:58				SUDGET 2017	-	IN.	DICATIVE YEARS	3	
		REVISED			TOTAL	÷			MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	Actuals Jan- Aug	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
	2016	2016	2016	2017	2017	2018	2019	2020	
Total Statutory Expenditure	0	0		0	0	U	0	0	
6011 StatutoryWages and Salaries	0	0							
6012 Statutory Benefits and Allowances	0	0							
6013 Statutory Pensions and Gratuities	0	0		0	0	0	0	0	
Statutory Payment To Dependents Pension Fund	0	0		0	0	0	0	0:	
6021 Statutory Payments to Dependants Pension Funds	0	0		0	0	υ	. 0	0	
Total Statutory Public Debt	. 0	0		0	. 0	0	0	0	
6031 Public Debt - Internal Principal	0	0		0	0	Ù	0		
6032 Public Debt - Internal Interest	0	0		0	0.	0		0	
6033 Public Debt - External Principal	0			0	0	0	0	0	
6034 Public Debt - External Interest	0				0		0	. 0	
Total Appropiation Expenditure	0			13,933	13,933	14,630	15,361	16,129	
Total Employment Cost	0			1,232	1,232	1,294	1,358	1,426	
Total Wages and Salaries	0		601	901	901	946	993	1,043	
6111 Administrative	0			0	. 0		0	0	
6112 Senior Technical	0			. 0	0	0	0	0	
6113 Other Technical and Craft Skilled	0			0	0	0	0	0.	
6114 Clerical and Office Support	0		601	901	901	946	993	1,043	
6115 Semi-Skilled Operatives and Unskilled							. 0	0	
6116 Contracted Employees						. 0	0	0	
6117 Temporary Employees	0					0	0	0	
Total Employment Overhead Expenditure	0		245	331	331	348	365	383	
6131 Other Direct Labour Costs	0		120	180	180	189	198	208	
6132 Incentives	0			0	0	0	0	0	
6133 Benefits and Allowances			75	75	75	79	83	87	
6134 National Insurance			50	76	76	78	79	80	
6135 Pensions	0	0		0	0	0	0	0	
Revision of Wages and Salaries	0	0		0	0	0	0	0	
6241 Revision of Wages and Salaries	0	0		0	0	0	0	0	

BUDEXP1(b): Details of Current Expenditure o			(\$000)		Estimate Yea	r 2017 (\$000)			
Programme Name: Public Service Appellate Tribunal	Agency Number	; 							
Organisation/Institution Name:58	Programme Nun	nber:							
Organisation/Institution Name:				BUDGET 2017		71	IDICATIVE YEARS		
		REVISED			TOTAL				MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	Actuals Jan- Aug	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
	2016	2016	2016	2017	2017	2018	2019	2020	
TOTAL OTHER CHARGES	0	12,499	300	12,701	12,701	13,336	14,003	14,703	
Expenses Specific to the Agency	0	0		0	0	. 0	0	0	
6211 Expenses Specific to the Agency	0	0		0	0	0	0	0	
Materials, Equipment and Supplies	0	0		986	986	1,035	1,087	1,141	
6221 Drugs and Medical Supplies	. 0	0		36	36	38	40	42	
6222 Field Materials and Supplies	0	. 0		0	0	. 0		0	
6223 Office Materials and Supplies				600	600	63 0	662	695	
6224 Print and Non-Print Materials				350	350	368	386	405	
Fuel and Lubricants	0	0		400	400	420	441	463	
6231 Fuel and Lubricants	0	0		400	400	420	441	463:	
Rental and Maintenance of Buildings	0	0		2,150	2,150	2,258	2,370	2,489	
6241 Rental of Buildings	0	. 0		0	0	0	O	0	
6242 Maintenance of Buildings	0	0		2,000	2,000	2,100	2,205	2,315	
6243 Janitorial and Cleaning Supplies				150	15 0	15 8	165	174	
Maintenance of Infrastructure	0	0		0	0	0	0	0	
6251 Maintenance of Roads	0	0		. 0	0	0	0	0	
6252 Maintenance of Bridges	0	0		0	0	0	0	0	
6253 Maintenance of Drainage and Irrigation Works	0	0		0	. 0	0	0	0	
6254 Maintenance of Sea and River Defences	0	0		0	0	0	0	0	
6255 Maintenance of Other Infrastructure	0	0		0	0	0	0	0	
Transport, Travel and Postage	. 0	0		340	840	382	926	972	
6261 Local Travel and Subsistence				300	300	315	331	347	
6262 Overseas Conferences and Official Visits	0	0		0	0;	0	0	0	
6263 Postage, Telex and Cablegrams				60	6 0	63	66	69	
6264 Vehicle Spares and Services	0	0		480	480	504	529	556	
6265 Other	0	0		0	0	0	0	0	

Programme Name: Public Service Appellate Tribunal	Agency Number:	:		·					
Organisation/Institution Name:58	Programme Num	nber:							
Organisation/Institution Name:				BUDGET 2017		- IN	DICATIVE YEARS		
		REVISED			TOTAL			·	MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	Actuals Jan- Aug	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
·	2016	2016	2016	2017	2017	2018	2019	2020	
Utility Charges	0		300	1475	1475	1,549	1,626	1,707	
6271 Telephone Charges			2	375	375	394	413	434	
6272 Electricity Charges			129	1,100	1,100	1,155	1,213	1,273	
6273 Water Charges	0	0	169			0	0	0	_
Other Goods and Services Purchased	0	0		1,650	1,650	1,733	1,819	1,910	
6281 Security Services	0	0			0	0	. 0	0	
6282 Equipment Maintenance				350	350	368	386	405	
6283 Cleaning and Extermination Services	0	0				0	0	0	
6284 Other				1,300	1,300	1,365	1,433	1,505	
Other Operating Expenses	0	0		3,700	3,700	3,885	4,079	4,283	
6291 National and Other Events	. 0	0		350	35 0	368	386	405	
6292 Dietary	. 0	0		0	0	0	0	0	
6293 Refreshments and Meals				35 0	350	368	386	405	
6294 Other				3,000	3,0 0 0	3,15 0	3,308	3,473	
Education Subvention and Training	0	0				0	0	0	
6301 Education Subvention and Grants	C	0		0	0	0	0	0	
6302 Training (including Scholarships)	C) 0		1		0	ol	0	

BUDEXP1(b): Details of Current Expenditure of	Oganisations/li	nstitutions	(\$000)		Estimate Yea	r 2017 (\$000)			
Programme Name: Public Service Appellate Tribunal	Agency Number								
Organisation/Institution Name:58	Programme Nun	iber:							
Organisation/Institution Name:				BUDGET 2017		11	IDICATIVE YEARS	i	
		REVISED			TOTAL				MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	Actuals Jan- Aug	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
	2016	2016	2016	2017	2017	2018	2019	2020	
Rates and Taxes and Subventions	0	0		0	0	0	0	0	
6311 Rates and Taxes	0	0		0	0	0	0	0	
6312 Subvention to Local Authorities	0	0		0	0	0	0	0	
Subs. and Contribs. to Loc'l and Int'l Orgs.	0	12,499	532	1,500	1,500	1,575	1,654	1,736	
6321 Local Organisations			532	1,500	1,500	1,575	1,654	1,736	
6322 International Organisations	0	0		0	0	0	. 0	0	
6323 Constitutional Agencies		12,499							
Refunds of Revenue	0	0		0	0	0	0	0	
6331 Refunds of Revenue	0	0		0	0	0	0	0	
Pensions	0	0		0	0	0	0	0	
6341 Non-Pensionable Employees	0	0		0	0	. 0	0	. 0	
6342 Pension Increase	0	0		0	0	0	0	0	
6343 Old age Pensions and Social Assistance	0	0		0	0	0	0	0	
Other Public Debt	0	0		0	0	0	0	. 0	
6351 Other Public Debt (Appropriation)	0	0	·	. 0	0	0	0	0	

STA	FFING DETAILS					
$\overline{}$	Chart of Account / Line Items	Filled				
		2016	2017			
6111	Administrative					
6112	Senior Technical					
6113	Other Technical and Craft Skilled					
6114	Clerical and Office Support	1	1			
6115	Semi-Skilled Operatives and Unskilled					
6116	Contracted Employees					
6117	Temporary Employees					

SUM	MARY OF FINANCING DETAILS	
BUDG	GET 2017	
LESS:	BANK AND CASH BALANCES (as at 31/12/2014)	
LESS:	PROJECTED REVENUES IN 2015	
EQUAL:	SUBVENTION REQUESTED FROM TREASURY	

AGENCY: 59

ETHNIC RELATIONS COMMISSION

Agency Name: Ethnic Relations Commission	PROGRAMME						
		BUDGET 2016		INC	CATIVE YEARS		
CHART OF ACCOUNTS / LINE ITEM	2016 LIABILITIES	2017 ESTIMATES REQUEST	2017 TOTAL REQUEST	2018	2019	20 2 0	MoF use
Total Statutory Expense	0	15,166	15,166	15,166	15,166	15,166	
Total Statutory Employment Expenditure	01	15,166	15,166	15,166	15,166	15,166	
6011 Statutory Wages and Salaries		14,975	14,975	14,975	14,975	14,975	The apparent increases throughout this budget are as a result of the imminent appointments of
6012 Statutory Benefits and Allowances		191	191	191	191	191	Chairman and Commissioners and the anticipated
6013 Pensions and Gratuities		0	0	0	0	0	employment of senior and other staff members for the functioning of the Commission.
TOTAL APPROPRIATION EXPENDITURE	0	119,438	119,438	122,910	123,980	123,980	
TOTAL EMPLOYMENT COSTS	0	73,660	73,660	73,660	73,660	73,660	
TOTAL WAGES AND SALARIES	0	73,660	73,660	73,660	73,660	73,660	
611t Administrative			0				
6112 Senior Technical			0				
6113 Other Technical and Craft Skilled			0				
6114 Clerical and Office Support			0				
6115 Semi-Skilled Operatives and Unskilled			0				
6116 Contracted Employees		73,660	73,660	73,660	73,660	73,660	
6117 Temporary Employees			0				
Overhead Expenditure	0	0	0	0	0	0	
6131 Other Direct Labour Costs							
6132 Incentives							
6133 Benefits and Allowances		_					
6t34 National Insurance							
6135 Pensions							
Revision of Wages and Salaries							
6241 Revision of Wages and Salaries							

BUDGET WORKSHEET: 2017 ESTIMATES (\$000)

Agency Name: Ethnic Relations Commission	PROGRAMME						
		BUDGET 2016			ICATIVE YEARS		
	2016	2017	2017				MoF
CHART OF ACCOUNTS / LINE ITEM	LIABILITIES	ESTIMATES	TOTAL	2018	2019	2020	use
Olymer of Alegastic Land		REQUEST	REQUEST				
TOTAL OTHER CHARGES	0	45,778	45,778	49,250	50,320	50,320	
Expenses Specific to the Agency	0	0	0	0	0	O	
6211 Expenses Specific to the Agency			0				
Materials, Equipment and Supplies	0	6,225	6,225	6,710	7,210	7,210	
6221 Drugs and Medical Supplies		100	100	120	120	120	
6222 Field Materials and Supplies			0				
6223 Office Materials and Supplies		3,500	3,500	4,090	4,090	4,090	
6224 Print and Non-Print Materials		2,625	2,625	2,500	3,000	3,000	
Fuel and Lubricants	01	2,600	2,600	2,500	2,800	2,800	
6231 Fuel and Lubricants		2,600	2,600	2,500	2,800	2,800	
Rental and Maintenance of Buildings	0	1,300	1,300	1,190	1,190	1,190	
6241 Rental of Buildings			.0				
6242 Maintenance of Buildings		700	700	600	600	600	
6243 Janitorial and Cleaning Supplies		600	600	590	590	590	
Maintenance of Infrastructure	0	800	800	0	0	0	
6251 Maintenance of Roads			0				
6252 Maintenance of Bridges			0				
6253 Maintenance of Drainage and Irrigation Works			0				
6254 Maintenance of Sea and River Defences			0				
6255 Maintenance of Other Infrastructure		800	800				
ransport, Travel and Postage	0	9,820	9,820	10,600	10,670	10,670	
6261 Local Travel and Subsistence		4,000	4,000	4,000	4,000	4,000	
6262 Overseas Conferences and Official Visits		1,000	1,000	1,000	1,000	1,000	
6263 Postage, Telex and Cablegrams		220	220	200	200	200	
6264 Vehicle Spares and Services		1,200	1,200	1,400	1,470	1,470	
6265 Other		3,400	3,400	4,000	4,000	4,000	
Utility Charges	0	6,200	6,200	8,200	8,400	8,400	
6271 Telephone Charges	0	1,000	1,000	1,300	1,300	1,300	
6272 Electricity Charges	0	5,000	5,000	6,600	6,800	6,800	
6273 Water Charges	0	200	200	300	300	300	

Agency Name: Ethnic Relations Commission	PROGRAMME						
		BUDGET 2016		IN	DICATIVE YEARS		
CHART OF ACCOUNTS / LINE ITEM	2016 LIABILITIES	2017 ESTIMATES REQUEST	2017 TOTAL REQUEST	2018	2019	2020	MoF use
Other Goods and Services Purchased	0	12,328	12,328	13,050	13,050	13,050	
6281 Security Services		6,028	6,028	6,400	6,400	6,400	
6282 Equipment Maintenance		1,900	1,900	1,500	1,500	1,500	
6283 Cleaning and Extermination Services		400	400	500	500	500	
6284 Other		4,000	4,000	4,650	4,650	4,650	
Other Operating Expenses	0	5,805	5,805	6,500	6,500	6,500	
6291 National and Other Events			0				
6292 Dietary			0				
6293 Refreshments and Meals		3,055	3,055	4,000	4,000	4,000	
6294 Other		2,750	2,750	2,500	2,500	2,500	
Education Subvention and Training		700	700	500	500	500	
6,301 Education Subvention and Grants			0				
6,302 Training (including Scholarships)		700	700	500	500	500	
Rates and Taxes and Subventions							
6311 Rates and Taxes							
6312 Subvention to Local Authorities							
Subs. and Contribs. to Loc'l and Int'l Orgs.							
6321 Local Organisations							
6322 International Organisations							
Refunds of Revenue							
6331 Refunds of Revenue							
Pensions							
6341 Non-Pensionable Employees							
6342 Pension Increase							
6343 Old age Pensions and Social Assistance							
Other Public Debt							
6351 Other Public Debt (Appropriation)							

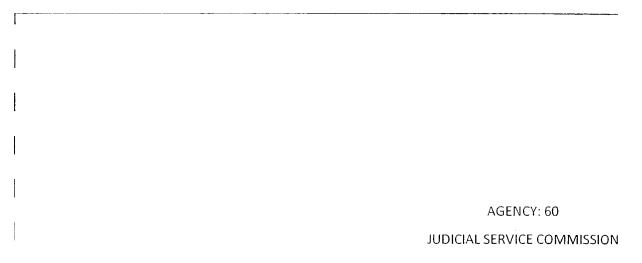
AGENCY: ETHNIC RELATIONS COMMISSION

AGENCY TITLE:

PROJECT CODE & TITLE:

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
T	Motor Car	4	1	5,000,000	5,000,000	The Commission proposed to acquire a new motor car under its capital expenditure which will assist with the ease of movement of Commissioners and staff during the work of the Commission.
2	CCTV Cameras	4	4	520,000	520,000	The Commission proposes to enhance its security to staff and their property by acquiring four (4) additional cameras to cover the outer perimeter of the compound. This has become necessary since some staff members have
3	32" Monitor for CCTV	4	1	80,000		experienced theft from their vehicles in areas not visible to the Security Guard on duty. In order to ensure a clear and larger visual, a 32" or 42" monitor is proposed for the Security Hut.
4	Photocopier	4	1	900,000	900,000	The present photocopier is small and aged and keeps developing problems. To fix the present problems the Commission received a quotation from Massy Technologies totalling \$228,561. This quote for repairs is considered exorbitant. Hence the Commission proposes to acquire a new advanced industrial copier which will reproduce copies at a higher quality and faster rate.
5	Microwave Oven	4	2	50,000	100 000	Due to the constant fluctuation of electricity that the Commission was experiencing, two of the microwave ovens were damaged. This presents inconvenience to staff members and will pose a problem once the Commissioners are on board and statutory and other meetings are to be held.
	TOTAL	Ĺ			6,600,000	

BUDEXP1(b): Details of Current Expendit			tutions (\$0	00)		Estimate	Year 2017	(\$000)	
Entity Name: Judicial Service Commission	Entity Number								
Programme Name: Judicial Service Commission	Programme I	lumber: 601							
Organisation/Institution Name:			В	JDGET 2017		IN.	DICATIVE YE	ARS	
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use
TOTAL EXPENDITURE	10,020	10,020	0	15,020	15,020	15,020	15,020	15,020	
TOTAL EMPLOYMENT COSTS		-	-	-	-	-	-	-	
Total Wages and Salaries	-	-	-	-	-	-	-	-	
6011 Statutory Wages & Salaries	-	-	-	-			-	-	
6111 Administrative	-	-	-	-		_	-	-	
6112 Senior Technical		-	-	-		-	-	-	
6113 Other Technical and Craft Skilled	-	-	_	-		-	-	-	
6114 Clerical and Office Support	-	-	_	-		-	-	-	
6115 Semi-Skilled Operatives and Unskilled		_	-	-			-	-	
6116 Contracted Employees	-	-	<u> </u>	_		-	-	-	
6117 Temporary Employees			-	-		-	-	-	
Total Employment Overhead Expenditure		-		-1		-	-		
6131 Other Direct Labour Costs		-	-	-	_	-	-	-	
6132 Incentives			_	-		-	-		
6133 Benefits and Allowances	-		-	-		-	-		
6134 National Insurance	-	-	-	-		_	-	-	
6135 Pensions		-	-	-	-	-	-	_	
Revision of Wages and Salaries	-	-	-	-		-	-		
6241 Revision of Wages and Salaries		-	-	-		_	-	-	
TOTAL OTHER CHARGES	10,020	10,020	0	15,020	15,020	15,020	15,020	15,020	
Materials, Equipment and Supplies	-			-		-	-		
6221 Drugs and Medical Supplies			-			-	-	-	
6222 Field Materials and Supplies		-		_	-	-	-	-	
6223 Office Materials and Supplies	-	-	-	-		-	-	-	
6224 Print and Non-Print Materials	-					-	-	-	
Fuel and Lubricants	-	-		_	_	-	-	-	
6231 Fuel and Lubricants		_	-	-		-	-	-	



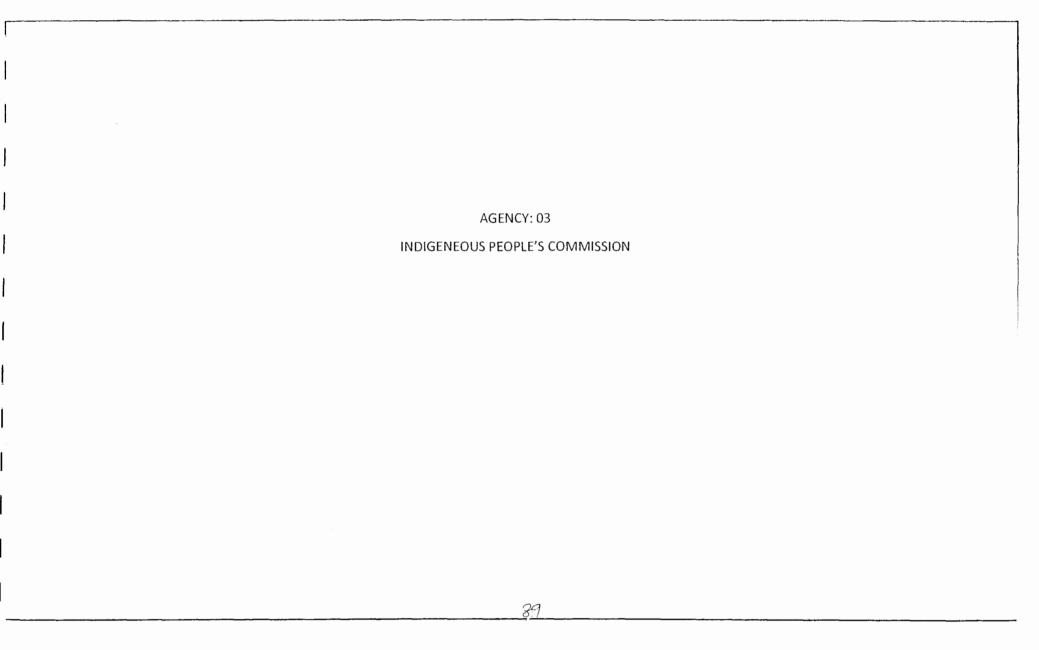
BUDEXP1(b): Details of Current Expenditue Entity Name: Judicial Service Commission	Entity Numb	er: 60							
Programme Name: Judicial Service Commission	Programme	Number: 601							
Organisation/Institution Name:	100000		В	UDGET 2017		TOPE IN	IDICATIVE YE	ARS	
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use
Rental and Maintenance of Buildings		-L		-		-	-	~	
6241 Rental of Buildings		-	-			·	-		
6242 Maintenance of Buildings		-	-				_		
6243 Janitorial and Cleaning Supplies		-		-		· <u> </u>	-	-	
Maintenance of Infrastructure		-	-	-		-	-	-	
6251 Maintenance of Roads		-		-		-	-	-	
6252 Maintenance of Bridges		-		-			-	-	
6253 Maintenance of Drainage and Irrigation Works			-	-					
6254 Maintenance of Sea and River Defences		-		-		·		-	
6255 Maintenance of Other Infrastructure		-				<u> </u>			
Transport, Travel and Postage		-l	<u> </u>	<u> </u>	<u></u>	<u> </u>			
6261 Local Travel and Subsistence		-	<u> </u>	<u> </u>		<u> </u>			
6262 Overseas Conferences and Official Visits			-	-		<u> </u>			
6263 Postage, Telex and Cablegrams						<u> </u>	-		
6264 Vehicle Spares and Services		-		-		· <u> </u>	-		·
6265 Other		<u> </u>	-	-			-		
Utility Charges		<u> </u>	-	ļ			-		
6271 Telephone Charges			<u> </u>	-		 			
6272 Electricity Charges				-		<u> </u>			
6273 Water Charges		<u> </u>		-		<u> </u>	-	-	
Other Goods and Services Purchased		<u> </u>		-		<u> </u>		-	
6281 Security Services				-		<u> </u>			
6282 Equipment Maintenance				-		<u> </u>	· -		
6283 Cleaning and Extermination Services									
6284 Other		-		-				-	
Other Operating Expenses	10,020	10,020		15,020	15,020	15,020	15,020	15,020	
6291 National and Other Events		-		·					
6292 Dietary									
6293 Refreshments and Meals				-			-	-	
6294 Other	10,020	10,020	-	15,020	15,020	15,020	15,020	15,020	

BUDEXP1(b): Details of Current Expendit Entity Name: Judicial Service Commission	Entity Numb		,				Year 2017	(7)	
Programme Name: Judicial Service Commission	Programme								
Organisation/Institution Name:		REVISED ESTIMATES 2016	Barriera B	UDGET 2017		A CARGO IN	IDICATIVE YEA	ARS	
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016		LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF use
Education Subvention and Training		-	-	-	-	-	-	-	
6301 Education Subvention and Grants 6302 Training (including Scholarships)	-	-	-	-		-	-	-	
Rates and Taxes and Subventions		-	-			-	-	-1	
6311 Rates and Taxes 6312 Subvention to Local Authorities		-							
Subs. and Contribs. to Loc'l and Int'l Orgs.	-	-	-						
6321 Local Organisations 6322 International Organisations		-	-		-		-		
Refunds of Revenue	-	_	-	-	-	-	-	_	
6331 Refunds of Revenue			-			-	-	-1	
Pensions		-	-	-		-	-	-1	
6341 Non-Pensionable Employees		-		-	-		-	-	
6342 Pension Increase		-	-	-		-			
6343 Old age Pensions and Social Assistance		_	_	_		·	-	-	
Other Public Debt		·		-		-	-1	-	
6351 Other Public Debt (Appropriation)	-		-	-			-1	-1	

	Chart of Account / Line Items	Filled	
		2016	2017
6111	Administrative		
6112	Senior Technical		
61 13	Other Technical and Craft Skilled		
6114	Clerical and Office Support		
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees		
6117	Temporary Employees		
	Total	-	

(G\$'000)

	100000
SUMMARY OF FINANCING DETAILS	网络
BUDGET 2017 - EXPENDITURE	15,020
BUDGET 2017 - REVENUE PROJECTION	0
TOTAL FOR BUDGET 2017	15,020
LESS: BANK AND CASH BALANCES (as at 31/12/2016)	0
LESS: PROJECTED REVENUES IN 2017	0
EQUAL: SUBVENTION REQUESTED FROM TREASURY	15,020



BUDEXP1(b): Details of Current Expenditure of Oganisations					Estimate Year	2017 (\$000)			
Agency Name: 61 Rights Commission of Guyana	Agency Numb								
Programme Name:	Programme N	umber:			·				
Organisation/Institution Name: Indigenous Peoples' Commis-	sion			BUDGET 2016		iN	DICATIVE YEA	RS	
		REVISED			TOTAL				
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	MoF
	2016	2016	2016	2017	2017	2018	2019	2020	
TOTAL EXPENDITURE	22,706	22,706	~	32,882	32,882	34,559	36,285	38,099	
TOTAL STATUTORY EXPENDITURE	8,778	8,778	-	9,656	9,656	10,139	10,646	11,178	
6,011 Statutory Wages and Salaries	-		-	-			-		
6,012 Statutory Benefits and Allowances	8,778	8,778	-	9,656	9,656	10,139	10,646	11,178	
TOTAL EMPLOYMENT COSTS	5,841	5,624	•	8,668	8,668	9,101	9,556	10,034	
Total Wages and Salaries	5,841	5,624	-	8,668	8,668	9,101	9,556	10,034	
6111 Administrative				_	-	_	-	-	
6112 Senior Technical	_			_		-	-	-	
6113 Other Technical and Craft Skilled	-		-	-		-	-	-	
6114 Clerical and Office Support			-	-		-	-	-	
6115 Semi-Skilled Operatives and Unskilled	-	-	-	-	-	-	-	-	
6116 Contracted Employees	5,841	5,624	-	8,668	8,668	9,101	9,556	10,034	
6117 Temporary Employees		-	-	~	-	-	-	-	
Total Employment Overhead Expenditure	-	-	-	-	-	-	-	-	
6131 Other Direct Labour Costs	-	-	-		-	_	-	-	
6132 Incentives	_		-	-	-	-	_	-	
6133 Benefits and Allowances	_	_	-	_	•	-	_		
6134 National Insurance	_	_	-	-	-	-	-	-	
6135 Pensions	-	-	-	-	-	-	_	-	
Revision of Wages and Salaries	-	-	-	-	-	-	-	-	
6241 Revision of Wages and Salaries	-	_	- 1	-	-	-	-	-	
TOTAL OTHER CHARGES	8,087	8,304		14,558	14,558	15,319	16,083	16,887	
Materials, Equipment and Supplies	164	114	-	637	637	669	702	737	
6221 Drugs and Medical Supplies	<u> </u>				-	_			
6222 Field Materials and Supplies		-	-		-				
6223 Office Materials and Supplies	-	-	-	-	-	-	-	-	
6224 Print and Non-Print Materials	164	114	-	637	637	66 9	702	737	
Fuel and Lubricants	60		-	60	60	63	66	69	
6231 Fuel and Lubricants	60	-	-	60	60	63	66	69	

BUDEXP1(b): Details of Current Expenditure of Oganisations/I	nstitutions (\$00	0)			Estimate Year	2017 (\$000)			
Agency Name: 61 Rights Commission of Guyana	Agency Numb	er:61_							
Programme Name:	Programme No	umber:							
Organisation/Institution Name: Indigenous Peoples' Commissi	on			BUDGET 2016		IN	DICATIVE YEA	RS	
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF
Rental and Maintenance of Buildings	2010	2010	2010	- 2017	2017	2010	2019	2020	
6241 Rental of Buildings									
6242 Maintenance of Buildings	-	_			+				
6243 Janitorial and Cleaning Supplies	-	-	-	-				_	
Maintenance of Infrastructure	-	-	-	-	~	-	-		
6251 Maintenance of Roads	-	-	_	-				_	
6252 Maintenance of Bridges	-	-	-	-	-	-		-	
6253 Maintenance of Drainage and Irrigation Works	-	-	-	-	-	-	-		
6254 Maintenance of Sea and River Defences	_	-	-	-	-	-	-	_	
6255 Maintenance of Other Infrastructure	-	-	-	-	_	-	-	_	
Transport, Travel and Postage	5,068	6,345	-	8,414	8,414	8,835	9,276	9,740	
6261 Local Travel and Subsistence	5,068	6,345	-	8,414	8,414	8,835	9,276	9,740	
6262 Overseas Conferences and Official Visits	-	-	-	-	-	-	-	-	
6263 Postage, Telex and Cablegrams	-	-	-	-	_	-	-	-	
6264 Vehicle Spares and Services	-	-	-		-	-	-	-	
6265 Other	-	-	-		-	-	-	-	
Utility Charges	84	73	-	84	84	88	93	97	-
6271 Telephone Charges	84	73	-	84	84	88	93	97	
6272 Electricity Charges	-		-	-		-	_	-	
6273 Water Charges	-	-		-		-	-	-	
Other Goods and Services Purchased	100	-	-	100	100	105	110	116	-
6281 Security Services		-	-	-	-	-	-	-	
6282 Equipment Maintenance	-	-	-	100	100	105	110	116	
6283 Cleaning and Extermination Services	-		-			-	-	-	
6284 Other	100		-		-	-	-	-	
Other Operating Expenses	2,611	1,772		4,663	4,663	4,897	5,141	5,399	
6291 National and Other Events	1,047	-		1,014	1,014	1,065	1,118	1,174	
6292 Dietary	-			-		_	-	-	
6293 Refreshments and Meals	1,564	1,289		3,649	3,649	3,832	4,023	4,225	
6294 Other		483		-		-	-	-	

BUDEXP1(b): Details of Current Expenditure of Oganisations	Institutions (\$00	00)			Estimate Year	2017 (\$000)			
Agency Name: 61 Rights Commission of Guyana	Agency Numb	er:61							
Programme Name:	Programme N	umber:							
Organisation/Institution Name: Indigenous Peoples' Commiss	sion			BUDGET 2016		INDICATIVE YEARS			
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF
Education Subvention and Training	-	-	-	600	600	662	695	729	-
6,301 Education Subvention and Grants		-		600	600	662	695	729	
6,302 Training (including Scholarships)			_			-	-	-	
Rates and Taxes and Subventions		-		-		-	-	-	-
6311 Rates and Taxes		-	-				-	-	
6312 Subvention to Local Authorities		-		-			-	~	
Subs. and Contribs. to Loc'l and Int'l Orgs.		-			-	-	-	-	-
6321 Local Organisations		-		-	-		-		
6322 International Organisations		-		-			_	-	
Refunds of Revenue		-	-		-	-	-	-	-
6331 Refunds of Revenue	-						-	-	
Pensions			-		<u> </u>	-	-	-	-
6341 Non-Pensionable Employees		<u> </u>				-	-	-	
6342 Pension Increase	-	-	-		_	_	-	-	
6343 Old age Pensions and Social Assistance			_				-		
Other Public Debt		-	-		-	-	-	-	-
6351 Other Public Debt (Appropriation)	-	<u> </u>	-		-	-	-		

	Chart of Account / Line items	led
		2014
6111	Administrative	
6112	Senior Technical	
6113	Other Technical and Craft Skilled	
6114	Clerical and Office Support	
6115	Semi-Skilled Operatives and Unskilled	
6116	Contracted Employees	
6117	Temporary Employees	
	Total	

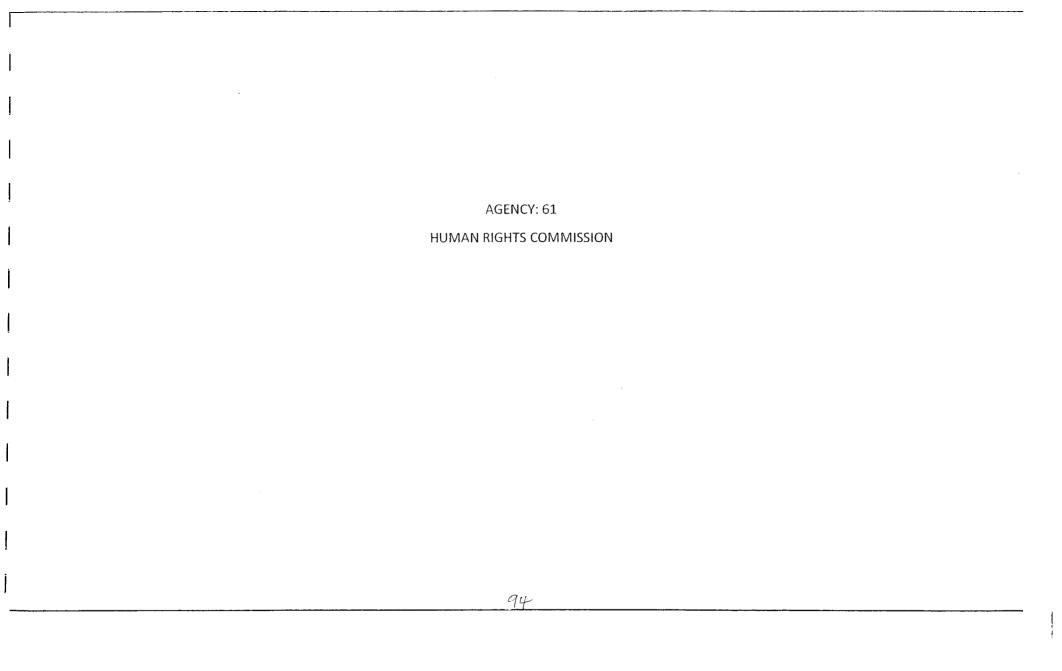
	(G\$'000)
SUMMARY OF FINANCING DETAILS	
BUDGET 2014	
LESS: BANK AND CASH BALANCES (as at 31/12/2013)	
LESS: PROJECTED REVENUES IN 2014	
EQUAL: SUBVENTION REQUESTED FROM TREASURY	

AGENCY:61

AGENCY TITLE: RIGHTS COMMISSION OF GUYANA (IPC)
PROJECT CODE & TITLE: 2506500 OFFICE EQUIPTMENT

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Laptop	4	1	200,000	200,000	
2	Filing Cabinet	4	1	80,000	80,000	
L						
<u></u>						
<u> </u>		<u> </u>				
L	TOTAL				28 0 ,000	

BUDEXP1(b): Details of Current Expenditure of O	rganisations/Ir	stitutions (\$	(000		Estimate Yea	r 2017 (\$000)			
Agency Name: Rights Commission of Guyana	Agency Number:	61							
Programme Name:	Programme Numb	er:							
Organisation/Institution Name: Human Rights Commission		BUDGET 2016				IN	DICATIVE YEARS	3	
		REVISED			TOTAL				MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
	2016	2016	2016	2017	2017	2018	2019	2020	
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED	0	20,803,307	0	64,884,601	64,884,601	64,884,601	64,884,601	64,884,601	
TOTAL EMPLOYMENT COSTS	0	15,723,307	0	49,904,601	49,904,601	49,904,601	49,904,601	49,904,601	
Total Wages and Salaries	0	15,723,307	Q	49,904,601	49,904,601	49,904,601	49,904,601	49,904,601	
6111 Administrative					0				
6112 Senior Technical	<u> </u>				0				
6113 Other Technical and Craft Skilled									
6114 Clerical and Office Support	<u> </u>				0				
6115 Semi-Skilled Operatives and Unskilled					0				
6116 Contracted Employees		15,723,307		49,904,601	49,904,601	49,904,601	49,904,601	49,904,601	
6117 Temporary Employees					0				
Total Employment Overhead Expenditure	0	0	0	0		0	0	0	
6131 Other Direct Labour Costs									
6132 Incentives	<u> </u>								
6133 Benefits and Allowances									
6134 National Insurance									
6135 Pensions									
Revision of Wages and Salaries			0	0	0	0	o	0	
6241 Revision of Wages and Salaries	<u> </u>								



Agency Name: Rights Commission of Guyana	Agency Number:6	51							
Programme Name:	Programme Numb	per:							
Organisation/Institution Name:Human Rights Commission		1	1.1	BUDGET 2016		IN	DICATIVE YEARS		
organisation manerial ragina commission		REVISED			TOTAL			· .	MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
CHART OF ACCOUNTS / LINE HEM	2015	2015	2015	2016	2016	2017	2018	2019	
	2015	2013	2013	2010	2010	2017	2010	2010	
TOTAL OTHER CHARGES	0	5,080,000	0	14,980,000	14,980,000	14,980,000	14,980,000	14,980,000	
Expenses Specific to the Agency	0	0	0	0	0	0	0	0	
6211 Expenses Specific to the Agency									
Materials, Equipment and Supplies	0	775,000	0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	
6221 Drugs and Medical Supplies		25,000		40,000	40,000	40,000	40,000	40,000	
6222 Field Materials and Supplies				60,000	60,000	60,000	60,000	60,000	
6223 Office Materials and Supplies		475,000		600,000	600,000	600,000	600,000	600,000	
6224 Print and Non-Print Materials		275,000		600,000	600,000	600,000	600,000	600,000	
uel and Lubricants	0	500,000	0	780,000	780,000	780,000	780,000	780,000	
6231 Fuel and Lubricants		500,000		780,000	780,000	780,000	780,000	780,000	
Rental and Maintenance of Buildings	0	900,000	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	
6241 Rental of Buildings					0				
6242 Maintenance of Buildings		450,000		450,000	450,000	450,000	450,000	450,000	
6243 Janitorial and Cleaning Supplies		450,000		600,000	600,000	600,000	600,000	600,000	
Maintenance of Infrastructure	0	0	0	0	0	0:	0	0	
6251 Maintenance of Roads									
6252 Maintenance of Bridges					0				
6253 Maintenance of Drainage and Irrigation Works					0				
6254 Maintenance of Sea and River Defences					0				
6255 Maintenance of Other Infrastructure					0				
ransport, Travel and Postage	0	225,000	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
6261 Local Travel and Subsistence		25,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
6262 Overseas Conferences and Official Visits				1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
6263 Postage, Telex and Cablegrams				100,000	100,000	100,000	100,000	100,000	
6264 Vehicle Spares and Services		200,000		400,000	400,000	400,000	400,000	400,000	
6265 Other					0				

BUDEXP1(b): Details of Current Expenditure of	of Oganisations/In	stitutions (\$0	000)		Estimate Yea	r 2017 (\$000)			
Agency Name: Rights Commission of Guyana	Agency Number:6	1							
Programme Name:	Programme Numb	per:							
Organisation/Institution Name:Human Rights Commission			BUDGET 2016			IN	DICATIVE YEARS	3	
		REVISED			TOTAL				MoF
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGÉT	BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	use
	2015	2015	2015	2016	2016	2017	2018	2019	
Utility Charges	0	880000	01	1200000	1200000	1200000	1200000	1200000	
6271 Telephone Charges		880,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
6272 Electricity Charges					0				
6273 Water Charges					0				
Other Goods and Services Purchased	0	1,070,000	0	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	
6281 Security Services					0				
6282 Equipment Maintenance		500,000		600,000	600,000	600,000	600,000	600,000	
6283 Cleaning and Extermination Services		370,000		350,000	350,000	350,000	350,000	350,000	
6284 Other		200,000		400,000	400,000	400,000	400,000	400,000	
Other Operating Expenses	0	730,000	0	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	
6291 National and Other Events				2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
6292 Dietary		-			0	0	0.	0	
6293 Refreshments and Meals		450,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
6294 Other		280,000		700,000	700,000	700,000	700,000	700,000	
Education Subvention and Training	0	0	. 0	600,000	600,000	600,000	600,000	600,000	
6311 Education Subvention and Grants					0				
6312 Training (including Scholarships)				600,000	600,000	600,000	600,000	600,000	

BUDEXP1(b): Details of Current Expenditure o	f Oganisations/In	stitutions (\$	000)		Estimate Yea	ar 2017 (\$000))		
Agency Name: Rights Commission of Guyana	Agency Number:6	11							
Programme Name:	Programme Numi	per:							
Organisation/Institution Name:Human Rights Commission				BUDGET 2016		11	IDICATIVE YEARS	5	
CHART OF ACCOUNTS / LINE ITEM	BUDGET	REVISED ESTIMATES	LIABILITIES	BUDGET	TOTAL BUDGET	ESTIMATES	ESTIMATES	ESTIMATES	MoF use
Rates and Taxes and Subventions	2015	2015	2015	2016	2016	2017	2018	2019	
6311 Rates and Taxes					0	<u>°</u>	0	0	
6312 Subvention to Local Authorities	·				0				
Subs. and Contribs. to Loc'l and Int'l Orgs.	0	0	0	0	0	0	0	0	
6321 Local Organisations					0				
6322 International Organisations					0				
Refunds of Revenue	0	0	0	0	0	0	0	0	
6331 Refunds of Revenue					0				
Pensions	0	0	0	0	0		0	0	L
6341 Non-Pensionable Employees					0				
6342 Pension Increase					0				
6343 Old age Pensions and Social Assistance					0				
Other Public Debt		0	0	0		0	0	0	
6351 Other Public Debt (Appropriation)					0				

STA	FFING DETAILS		
	Chart of Account / Line Items	Fille	d
		2014	2015
6111	Administrative		
6112	Senior Technical		
6113	Other Technical and Craft Skilled		
6114	Clerical and Office Support		
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees		
6117	Temporary Employees		

SUMMARY OF FINANCING DETAILS	
BUDGET 2017	
LESS: BANK AND CASH BALANCES (as at 31/12/2013)	
LESS: PROJECTED REVENUES IN 2014	
EQUAL: SUBVENTION REQUESTED FROM TREASURY	

AGENCY:61

AGENCY TITLE: RIGHTS COMMISSION OF GUYANA (HRC)
PROJECT CODE & TITLE: 2506500 OFFICE EQUIPTMENT

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Complete Computers (CPU, Printer, mouse keyboard etc.)	4	1	200,000	200,000	For Administrative Assistant of HRC
2	Micro wave	4	1	50,000	50,000	To be utilise by HRC chairperson.
3	APC battery backup	4	1	50,000		To protect electrical equipment during the fluctuation of current.
4	Suite/Sofa	4	2	150,000	300,000	For Chairperson and CEO
5	Desk	4	1	25 0 ,000	250,000	For HRC chairperson
6	Television	4	1	200,000	200,000	For HRC chairperson
7	Table	4	l	60,000	60,000	To display magazines
1	Toyota Pick- Up	4	1	9,000,000		For use by all commissions to conduct activities in all ten administrative regions which are sometimes done simultaneously.
_						
	TOTAL				10,110,000	



BUDEXP1(b): Details of Current Expenditure of Oganisations					Estimate Year	2017 (\$000)			
Agency Name: Rights Commission	Agency Number								
Programme Name: Rights of the Child Commission	Programme Num	nber:	-						
Organisation/Institution Name:			BUDGET 2017			IN	DICATIVE YEAR	RS	
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF
TOTAL EXPENDITURE	84,067	31,134	-	96,584	96,584	116,447	126,055	138,142	
TOTAL EMPLOYMENT COSTS	20,741	19,571	-	20,064	20,064	21,622	23,266	25,074	
Total Wages and Salaries	10,928	10,166	-	10,659	10,659	11,725	12,897	14,187	
6111 Administrative	-	-	-	-	-		-		
6112 Senior Technical	_	-	-	-	-		-	-	
6113 Other Technical and Craft Skilled		-	-	-	-			-	
6114 Clerical and Office Support	-	-	-	-	-	-	~	-	
6115 Semi-Skilled Operatives and Unskilled	-	-	-	~	-	-	-	-	
6116 Contracted Employees	10,928	10,166	-	10,659	10,659	11,725	12,897	14,187	
6117 Temporary Employees	-	-	-	-	-	-	-	-	
Total Employment Overhead Expenditure	9,813	9,405	-	9,405	9,405	9,897	10,369	10,887	
6131 Other Direct Labour Costs	-	-	-	-	-	-	_	-	
6132 Incentives	-	-	~	-	-	-	-	-	
6133 Benefits and Allowances	9,813	9, 405	-	9,405	9,405	9,897	10,369	10,887	
6134 National Insurance	-	-		-	-	-	~	-	
6135 Pensions	_	-	-		-	-	-	-	
Revision of Wages and Salaries	-	-	-	-		-	-	-	
6241 Revision of Wages and Salaries	-		-		-	-	-	-	
					-				
TOTAL OTHER CHARGES	63,326	11,563		76,520	76,520	94,825	102,789	113,068	<u> </u>
Materials, Equipment and Supplies	21,499	3,793	-	14,000	14,000	15,400	16,940	18,634	
6221 Drugs and Medical Supplies	-	-	-	-		-	-	-	
6222 Field Materials and Supplies	-	-	-	-			-	-	
6223 Office Materials and Supplies	-	1,863	-						
6224 Print and Non-Print Materials	21,499	1,930	-	14,000	14,000	15,400	16,940	18,634	
Fuel and Lubricants	22	-	-	100	100	110	121	133	
6231 Fuel and Lubricants	22		-	100	100	110	121	133	

BUDEXP1(b): Details of Current Expenditure of Oganisations/l Agency Name: Rights Commission	/Institutions (\$000) Estimate Year 2017 (\$000) Agency Number: 61								
Programme Name: Rights of the Child Commission	Programme Nun								
Organisation/Institution Name:	r togramme run	ibei.	[· · · · · · · · · · · · · · · · · · ·	BUDGET 2017		INI	DICATIVE YEA	<u></u>	·
organisationmatitution watte.		REVISED	555517577		TOTAL	1141	DICATIVE YEA	KS	
CHART OF ACCOUNTS / LINE ITEM	BUDGET	ESTIMATES	LIABILITIES	BUDGET		CCTISAATEC	CCTMATEO	FOTULATED	
OFFICE OF ACCOUNTS / EINE ITEM	2016	2016	2016	2017	2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES	MoF
Rental and Maintenance of Buildings	2010	2010	2010	2017	2011		2019	2020	
6241 Rental of Buildings									
6242 Maintenance of Buildings									
6243 Janitorial and Cleaning Supplies		-		-		-			
Maintenance of Infrastructure			-			-		-	
6251 Maintenance of Roads					<u>.</u>	-	-	-	
6252 Maintenance of Bridges			-				-		
6253 Maintenance of Drainage and Irrigation Works					-	-	-	-	
6254 Maintenance of Sea and River Defences			-		-		-	-	
6255 Maintenance of Other Infrastructure			-	-	-	-	-		
Transport, Travel and Postage	337	2,709		40,900	40.000	14.000	-		
6261 Local Travel and Subsistence	337.	2,709		30,000	40,900 30,000	44,990	49,489	54,438	
6262 Overseas Conferences and Official Visits	331.	2,703	-	10,900		33,000	36,300	39,930	
6263 Postage, Telex and Cablegrams	-			10,900	10,900	11,990	13,189	14,508	
6264 Vehicle Spares and Services						-		-	
6265 Other			-				-	-	
Utility Charges	77	117		81	-	-			
6271 Telephone Charges	77	117		81	81	85	89	98	··-
6272 Electricity Charges		117			81	85	89	98	
6273 Water Charges	-	-	-		•	-			
Other Goods and Services Purchased	165	2,677	-	1 000	4 000	-		-	
6281 Security Services	103		-	1,000	1,000	1,100	1,210	1,331	
6282 Equipment Maintenance	165	-		- 4.000		-		-	
6283 Cleaning and Extermination Services	·			1,000	1,000	1,100	1,210	1,331	
6284 Other	-	2.677	-	-	-	-		-	
	24.700	2,677	-		-		-		
Other Operating Expenses	34,729	2,267	-	13,617	13,617	25,977	27,419	30,161	
6291 National and Other Events	20,948	-	-	10,997	10,997	23,095	24,249	26,674	
6292 Dietary		-	~	-		-			
6293 Refreshments and Meals		2,159	-	2,520	2,520	2,772	3,049	3,354	
6294 Other	13,781	108	-	100	100	110	121	133	

BUDEXP1(b): Details of Current Expenditure of Oganisations/	Estimate Year 2017 (\$000)										
Agency Name: Rights Commission	Agency Number	Agency Number: 61									
Programme Name: Rights of the Child Commission	Programme Num	nber:									
Organisation/Institution Name:			BUDGET 2017			INDICATIVE YEARS					
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF		
Education Subvention and Training	6,497	-	-	6,822	6,822	7,163	7,521	8,273	-		
6311 Education Subvention and Grants	6,497	-	-	6,822	6,822	7,163	7,521	8,273			
6312 Training (including Scholarships)	-	-	-	-	-	-	-	-			
Rates and Taxes and Subventions	-	-	-	-		-	-	-			
6311 Rates and Taxes	-	-	-	-	-	-		-			
6312 Subvention to Local Authorities	-	-	-	-	-	-	-	-			
Subs. and Contribs. to Loc'l and Int'l Orgs.	-	-	- 1	-	-	-	-	-	-		
6321 Local Organisations	-	-	-	-		-	-	-			
6322 International Organisations		-	-	-	-	-	-	-			
Refunds of Revenue	-	-	-	-	-	-	-	-	-		
6331 Refunds of Revenue			-	-		-	-	-			
Pensions	-	-	-	-	_	-	-	-			
6341 Non-Pensionable Employees		-	-	-		-	-	-			
6342 Pension Increase	-	-	-	-		-	-	-	_		
6343 Old age Pensions and Social Assistance	-	-	-	-	-	-	-	-			
Other Public Debt	-	-	-	-	-	-	-	-	-		
6351 Other Public Debt (Appropriation)	-	-	-	-	-	_	-	-			

	Chart of Account / Line items	Fil led			
	•	2017	2017		
6111	Administrative				
6112	Senior Technical				
6113	Other Technical and Craft Skilled				
6114	Clerical and Office Support				
6115	Semi-Skilled Operatives and Unskilled				
6116	Contracted Employees	4			
6117	Temporary Employees				
	Total	4			

SUMMARY OF FINANCING DETAILS	
BUDGET 2017	
LESS: BANK AND CASH BALANCES (as at 31/12/2013)	
LESS: PROJECTED REVENUES IN 2014	

EQUAL: SUBVENTION REQUESTED FROM TREASURY

(G\$'000)

AGENCY:61

AGENCY TITLE: RIGHTS COMMISSION OF GUYANA
PROJECT CODE & TITLE: 2506500 OFFICE EQUIPTMENT

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Cordless Phone (Base & Extention)	4	i	15,000	15,000	To be used by the Commission
2	Desktop Computer	4	2	160,000	320,000	To be used by the CEO and A.A.
3	APC battery backup	4	l	50,000	50,000	To protect electrical equipment during the fluctuation of current. For CEO office
4	Cabinet	4	1	40,000	40,000	To replace cabinet damaged in the flood that was attached to the A.A. cubicle area.
	TOTAL	**			425,000	

AGENCY: 61

WOMEN AND GENDER EQUALITY COMMISSION

BUDEXP1(b): Details of Current Expenditure of Oganisations Agency Name: 61 Rights Commission of Guyana	Agency Number:								
Programme Name:	Programme N								
Organisation/Institution Name: Women & Gender Equilty Cor		<u> </u>					RS		
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF
TOTAL EXPENDITURE	35,013	35,013		61,736	61,736	64,826	68,064	71,466	
TOTAL STATUTORY EXPENDITURE	12,540	12,540		14,175	14,175	14,884	15,628	16,409	
6,011 Statutory Wages and Salaries	-	-		-		-		-	
6,012 Statutory Benefits and Allowances	12,540	12,540		14,175	14,175	14,884	15,628	16,409	
TOTAL EMPLOYMENT COSTS	7,901	7,901		14,987	14,987	15,736	16,523	17,349	
Total Wages and Salaries	7,901	7,901	-	13,787	13,787	14,476	15,200	15,960	
6111 Administrative	-	-	-			-	-	_	
6112 Senior Technical	-	-	-	-		-	-	-	
6113 Other Technical and Craft Skilled	-	-	-	-		-	_	-	
6114 Clerical and Office Support	-	-	-	-	-	-	_	-	
6115 Semi-Skilled Operatives and Unskilled	-	-	-	_		-	-	-	
6116 Contracted Employees	7,901	7,901	-	13,787	13,787	14,476	15,200	15,960	
6117 Temporary Employees		-	-	-	-	-	-	-	
Total Employment Overhead Expenditure	_	-	-	1,200	1,200	1,260	1,323	1,389	
6131 Other Direct Labour Costs	_	-	-	_	-	-	-	-	
6132 Incentives	-	-	-	-		-	-	-	
6133 Benefits and Allowances	-	-	-	1,200	1,200	1,260	1,323	1,389	
6134 National Insurance	-	-	-	-	_	-	_	-	
6135 Pensions	-		-	-	-	-	-	-	
Revision of Wages and Salaries	-	_		-		-	-	-	
6241 Revision of Wages and Salaries	-	-	-	-	_	-	-	-	
OTAL OTHER CHARGES	14,572	14,572		32,574	32,574	34,206	35,913	37,708	
Materials, Equipment and Supplies	3,697	6,992	-	8,316	8,316	8,732	9,168	9,627	
6221 Drugs and Medical Supplies	-,	-	_	21	21	22	23	24	
6222 Field Materials and Supplies	150	-	-	315	315	331	347	365	
6223 Office Materials and Supplies	800	800	-	1,680	1,680	1,764	1,852	1,945	
6224 Print and Non-Print Materials	2,747	6.192	-	6,300	6,300	6,615	6,946	7,293	
uel and Lubricants	1,800	500	-	500	500	525	551	579	
6231 Fuel and Lubricants	1,800	500		500	500	525	551	579	

AGENCY:61

AGENCY TITLE: RIGHTS COMMISSION OF GUYANA (W&GEC)

PROJECT CODE & TITLE: 2506500 OFFICE EQUIPTMENT

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Air Conditioner	4	1	400,000	400,000	To replace to defected air conditioner currently used ir the Chairperson office
2	Laptops	4	2	250,000	500,000	To be used by Commissioners or staff on outreaches
3	Filing Cabinets	4	2	80,000	160,000	To be used for filing of Commission's work materials
4	Executive Chairs	4	2	60,000	120,000	To replace the chairs in the Chairperson's office and the CEO
	TOTAL				1,180,000	